

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: County Human Services
Program Contact: Mary Shortall

Program Characteristics:

Executive Summary

Aging and Disability Services (ADS) is responsible for assuring that over 150,000 seniors and persons with disabilities have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. This program provides leadership, assures that results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, and promotes the efficient and effective use of resources.

Program Description

ADS Administration provides leadership at the state and federal policy levels. It influences rules, priorities and funding formulas to promote effective services for Multnomah County seniors and people with disabilities. It is responsible for policy, planning, advocacy, and staff development for ADS. ADS serves over 46,000 people and employs 278 staff.

ADS Administration provides fiscal oversight for the Division and is responsible for managing a complex budget with multiple funding sources and requirements. ADS Administration maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships.

Satisfaction surveys and customer input are used to continually improve ADS services. Advisory Councils assist ADS in a variety of areas and are important advocates for local services. ADS Administration employs innovative, evidence-based approaches to service delivery, and uses data, best practice reviews, staff experience, support from partners and other resources to serve clients effectively within available resources.

Program Justification

ADS Administration is closely aligned with the county's accountability strategies. ADS Administration is responsible for educating and informing the public about ADS services and performance, and involving advisors in program planning and decision making. ADS Administration is responsible for providing leadership that strengthens workforce competencies, advances quality improvement and evidence-based practices, and ensures culturally responsive services. ADS Administration manages the division budget and programs to maximize revenue, hold down costs and deliver services more effectively. ADS coordinates within the county and with other levels of government agencies to remove barriers and assure easy access to a seamless service system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	ADS sponsored opportunities for consumer education and/or input ¹	76	84	93	88
Outcome	Advisors agree/strongly agree w/statement: Overall, ADS does its job well	77.3%	80.0%	80.0%	80.0%

Performance Measure - Description

¹Estimate for FY09 represents a minimum expectation based on standing advisory committee meetings, planned events, and an estimate of unscheduled events.

Measures removed:

"% of Total ADS FTE in Administration:" FY07: 2.1%; FY08 Purchased: 2.1%; FY08 Estimate: 2.0%

"Complaints and comments resolved:" FY07: 28 (20 compliments and 8 complaints); FY08 Purchased: 50; FY08 Estimate: 10

Legal/Contractual Obligation

CFR Part 92, OMB Circulars A-87 Federal Awards; 42 CFR 433.51 Part 4302(2) of State Medicaid manual re policy, leadership, state coordination, state policy, contract compliance; ORS 410.410-410.810 re Older Americans Act Services; OAR 411-0320-0000 to 411-032-0044 Older Americans Act specific authorizing statutes 45 CFR 1321.1; 35 CFR 1321.83.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$51,372	\$541,066	\$53,826	\$621,139
Contracts	\$107,770	\$69,883	\$88,483	\$146,033
Materials & Supplies	\$17,889	\$114,761	\$10,631	\$149,622
Internal Services	\$0	\$124,055	\$7,735	\$122,673
Subtotal: Direct Exps:	\$177,031	\$849,765	\$160,675	\$1,039,467
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$177,031	\$849,765	\$160,675	\$1,039,467
Program Total:	\$1,026,796		\$1,200,142	
Program FTE	0.53	5.52	0.52	6.27
Program Revenues				
Indirect for dep't Admin	\$15,199	\$0	\$16,387	\$0
Intergovernmental	\$0	\$844,065	\$0	\$1,038,967
Other / Miscellaneous	\$0	\$5,700	\$0	\$500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$15,199	\$849,765	\$16,387	\$1,039,467

Explanation of Revenues

Funds include federal, State, local and private sources. Additional Medicaid funds generated by a match expenditure of local non-federal funds, mostly CGF at current match rate of 48% local to 52% federal.

State DHS funds 78% of ADS services. Medicaid funds are restricted for direct or related services for recipients of Medicaid program. OAA funds provided for residents' age 60+. DHS approves and funds annual plan for ADS, which must comply with state and federal rules. Local city (Troutdale, Fairview, and Portland), user fees, miscellaneous grants and contracts comprise a small portion of total funds.

The Legislatively Approved Budget for FY07-09 biennium provides Medicaid Equity for Area Agencies on Aging and Disability, funding local governments at 90% of State costs.

Significant Program Changes

Last year this program was: #25027, ADS Administration

This Program Offer includes a 3% inflationary increase of \$179 over FY08 for the County General Fund portion of contracted client services.

Medicaid Equity funding will enable the program to hire a new position in FY09 (1.0 Program Coordinator) to coordinate agency wide staff training.