

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Administration

**Program Contact:** Mary Shortall

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Aging and Disability Services (ADS) is responsible for assuring that more than 160,000 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 42,000 people and employs 303 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. ADS has three Advisory Councils (Elders in Action, Disability Services Advisory Council and Multi-Ethnic Action Committee) that provide specific input on how to provide the best services to seniors, persons with disabilities and ethnic minorities or persons for whom English is not their first language. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	ADS sponsored opportunities for consumer education and/or input <sup>1</sup>	83	88	82	82
Outcome	Advisors agree/strongly agree w/the statement: Overall, ADS does its job well <sup>2</sup>	80.0%	80.0%	82.0%	82.0%

**Performance Measure - Description**

<sup>1</sup>Estimate for FY10 represents a minimum expectation based on standing advisory committee meetings and planned events.

<sup>2</sup>Based on an annual survey of advisory group members.

## Legal/Contractual Obligation

45 CFR Part 92; 2 CRF Part 225 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 410.410-410.480 re Older Americans Act (OAA) 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	2009	2009	2010	2010
Personnel	\$53,826	\$621,139	\$59,748	\$604,118
Contracts	\$88,483	\$146,033	\$62,998	\$113,915
Materials & Supplies	\$10,631	\$149,622	\$12,106	\$124,791
Internal Services	\$7,735	\$122,673	\$8,598	\$109,978
Subtotal: Direct Exps:	<b>\$160,675</b>	<b>\$1,039,467</b>	<b>\$143,450</b>	<b>\$952,802</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$160,675</b>	<b>\$1,039,467</b>	<b>\$143,450</b>	<b>\$952,802</b>
Program Total:	<b>\$1,200,142</b>		<b>\$1,096,252</b>	
Program FTE	0.53	6.27	0.52	5.28
<b>Program Revenues</b>				
Indirect for dep't Admin	\$16,387	\$0	\$0	\$0
Intergovernmental	\$0	\$1,038,967	\$0	\$949,802
Other / Miscellaneous	\$0	\$500	\$0	\$3,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$16,387</b>	<b>\$1,039,467</b>	<b>\$0</b>	<b>\$952,802</b>

## Explanation of Revenues

State DHS allocation funds approximately 79% 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.

Older Americans Act Title IIIB - \$57,699

Title XIX - \$892,103 Medicaid funds generated by a match expenditure of local non-federal funds, mostly County General Fund (CGF) at current match rate of 48% local to 52% federal.

Special Risk Fund - \$3,000

County General Fund Match - \$49,077

County General Fund Subsidy - \$94,373

## Significant Program Changes

✓ Significantly Changed

**Last year this program was:** #25027, ADS Administration

ADS budget reflects impact of Governor's Recommended 2009-2011 Budget on Medicaid, OAA, OPI and other state funds. Because of State Medicaid funding reductions, ADS Administration is eliminating 1 FTE: Program Coordinator (Training) position.