

Lead Agency: County Human Services

Program Contact: Mary Shortall

Program Offer Type: Administration

Related Programs: 25027B

Program Characteristics: In Target

Executive Summary

Aging and Disability Services Division (ADS) is responsible for assuring the county's 200,000 seniors, persons with disabilities and veterans have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. ADS Administration 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

Aging and Disability Services Division (ADS) Administration provides leadership at the state and federal policy levels. ADS Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County seniors and people with disabilities. Administration is responsible for policy, planning, evaluation, advocacy and staff development for the division, which serves more than 50,000 people and employs 310 staff.

ADS Administration is responsible for educating and informing the public about ADS services and performance, and involving advisors in program planning and decision making. It 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. It provides fiscal oversight for the division and is responsible for managing a complex budget with multiple funding sources and requirements, and maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships. ADS Administration coordinates efforts within the county and with other levels of government agencies to remove barriers and assure easy access to a seamless service system. Satisfaction surveys and customer input are used to continually improve ADS services. The division 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	ADS sponsored opportunities for consumer education and/or input ¹	80	69	92	67
Outcome	Advisors agree/strongly agree w/the statement: Overall, ADS does its job well ²	89.0%	90.0%	89.0%	90.0%

Performance Measure - Description

¹Estimate for FY11 represents a minimum expectation based on standing advisory committee meetings and planned events during a non-state budget legislative year.

²Based on an annual survey of advisory group members.

Legal/Contractual Obligation

45 CFR Part 92; 2 CFR 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 statues; 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	2011	2011	2012	2012
Personnel	\$67,534	\$682,847	\$61,083	\$617,620
Contracts	\$252,428	\$124,869	\$267,253	\$53,921
Materials & Supplies	\$12,771	\$132,890	\$8,876	\$114,481
Internal Services	\$6,759	\$84,405	\$6,971	\$90,308
Total GF/non-GF:	\$339,492	\$1,025,011	\$344,183	\$876,330
Program Total:	\$1,364,503		\$1,220,513	
Program FTE	0.61	6.19	0.53	5.27
Program Revenues				
Intergovernmental	\$0	\$1,021,211	\$0	\$868,330
Other / Miscellaneous	\$0	\$3,800	\$0	\$8,000
Total Revenue:	\$0	\$1,025,011	\$0	\$876,330

Explanation of Revenues

\$62,490 - Older Americans Act: Based on FY11 revised budget
\$805,840 - Title XIX: Based on FY11 revised budget
\$3,000 - Donations: Based on FY11 projected revenue Y-T-D
\$5,000 - Beginning Working Capital: Based on estimated current year carryover
\$185,802 - County General Fund Match
\$158,381 - County General Fund

Significant Program Changes

Last year this program was: #25027, ADS Administration

This program offer reduces FTE by 1.0 Program Coordinator position (Division training position) which was eliminated during FY11 mid biennial state cuts.