

**Lead Agency:** County Human Services

**Program Contact:** Peggy Brey

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Aging and Disability Services Division (ADS), as the designated Area Agency on Aging and Disability for Multnomah County, is responsible for assuring the county's 210,000 older adults, 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 older adults 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 312 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 older adults, 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	ADS-sponsored opportunities for consumer education and/or input	67	67	70	70
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADS does its job well"	89.0%	90.0%	88.0%	90.0%

**Performance Measure - Description**

## 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
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$61,083	\$617,620	\$62,590	\$632,861
Contracts	\$267,253	\$143,921	\$194,400	\$162,421
Materials & Supplies	\$8,876	\$114,481	\$11,254	\$149,295
Internal Services	\$6,971	\$92,576	\$8,998	\$99,588
Total GF/non-GF:	<b>\$344,183</b>	<b>\$968,598</b>	<b>\$277,242</b>	<b>\$1,044,165</b>
Program Total:	<b>\$1,312,781</b>		<b>\$1,321,407</b>	
Program FTE	0.53	5.27	0.52	5.28
<b>Program Revenues</b>				
Intergovernmental	\$0	\$960,598	\$0	\$1,037,165
Other / Miscellaneous	\$0	\$8,000	\$0	\$7,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$968,598</b>	<b>\$0</b>	<b>\$1,044,165</b>

## Explanation of Revenues

\$61,329 - Older Americans Act: Based on FY12 revised budget.  
\$975,836 - Title XIX: Based on FY12 revised budget and approved match application.  
\$3,000 - Donations: Based on FY12 projected revenue Y-T-D.  
\$4,000 - Beginning Working Capital: Based on estimated current year carryover.  
\$185,568 - County General Fund (Match)  
\$91,674 - County General Fund

## Significant Program Changes

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

Last year this program was: 25027A & 25027B ADS Administration and Continuing Service Level for FY12 (Admin).