

Program #25027 - ADS Administration 2/24/2014

Department: County Human Services **Program Contact:** Peggy Brey
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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 220,000 older adults, people with disabilities and veterans have access to a comprehensive, coordinated service delivery system so they remain independent and out of institutions. ADS Administration provides leadership, assures results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, engages in work to achieve equity, and promotes the efficient and effective use of resources.

Program Summary

Aging and Disability Services Division (ADS) Administration provides leadership at the county, state and federal policy levels. ADS Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County older adults, people with disabilities and veterans. Administration is responsible for policy, planning, evaluation, compliance, advocacy and staff development for the division, which serves more than 60,000 people and employs 360.60 FTE 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, conducts data analysis, employs 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 federally matching local funds and leveraging additional resources from the community through its partnerships. ADS Administration coordinates efforts within the county and with other government agencies to remove barriers and assure easy access to a seamless service system.

Satisfaction surveys, customer and staff 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, people 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	ADS-sponsored opportunities for consumer education and/or input ¹	87	70	57	60
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADS does its job well"	84%	90%	88%	90%

Performance Measures Descriptions

¹Number includes 47 advisory committee meetings over 12 months: Elders in Action = 23, Disability Services Advisory Committee = 12 (reduced from 24 meetings per year in FY13), Multi-ethnic Action Committee = 12. Higher numbers of organized opportunities occur during general legislative session years.

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 411-0320-000 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	2014	2014	2015	2015
Personnel	\$66,212	\$669,493	\$81,967	\$828,778
Contractual Services	\$78,840	\$136,284	\$114,724	\$132,256
Materials & Supplies	\$10,860	\$118,011	\$12,500	\$152,162
Internal Services	\$7,798	\$99,221	\$10,821	\$136,248
Total GF/non-GF	\$163,710	\$1,023,009	\$220,012	\$1,249,444
Program Total:	\$1,186,719		\$1,469,456	
Program FTE	0.52	5.28	0.70	7.10

Program Revenues				
Intergovernmental	\$0	\$1,016,009	\$0	\$1,242,445
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$4,000
Total Revenue	\$0	\$1,023,009	\$0	\$1,249,445

Explanation of Revenues

\$68,157 - Older Americans Act
\$1,174,288 - Title XIX
\$3,000 - Special Risk Fund
\$4,000 - Beginning Working Capital Special Risk Fund
\$46,980 - County General Fund Match
\$173,032 - County General Fund

Significant Program Changes

Last Year this program was: 25027 ADS Administration

This program offer increases staffing by 2.0 FTE due to increased State Medicaid allocation and workload requirements: 1.0 Office Assistant Senior and 1.0 Data Analyst. Due to a reclassification this program offer also reduces 1.0 FTE Administrative Assistant and increases 1.0 FTE Administrative Analyst.