

**Department:** County Human Services

**Program Contact:** Dana Lloyd

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Aging, Disability & Veterans Services Division (ADVSD), the Area Agency on Aging & Disability for the county, is responsible for assuring the county's 233,000 older adults, people with disabilities and veterans have access to a comprehensive, coordinated service delivery system so they remain independent and out of institutions. ADVSD 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, effective use of resources.

**Program Summary**

Aging, Disability and Veterans Services Division (ADVSD) Administration provides leadership at the county, state and federal policy levels. ADVSD Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County older adults, people with disabilities and veterans. ADVSD Administration is responsible for policy, planning, evaluation, compliance, advocacy and staff development for the division, which serves more than 60,596 people and employs over 380 FTE.

ADVSD Administration is responsible for educating and informing the public about ADVSD 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, ensures compliance with regulations including HIPAA, conducts data analysis, employs evidence-based practices, and ensures culturally responsive services.

ADVSD 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. ADVSD 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 ADVSD services. The division has three Advisory Councils (Elders in Action, Disability Services Advisory Council and Multicultural Action Committee) that provide specific input on how to provide the best services to older adults, people with disabilities, veterans and ethnic minorities (or persons for whom English is not their first language). ADVSD 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	ADVSD-sponsored opportunities for consumer education and/or input <sup>1</sup>	66	60	70	60
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADVSD does its job well"	85%	90%	85%	85%

**Performance Measures Descriptions**

<sup>1</sup>Number includes 47 advisory committee meetings over 12 months: Elders in Action = 23, Disability Services Advisory Committee = 12, Multicultural 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	2015	2015	2016	2016
Personnel	\$82,460	\$828,778	\$85,379	\$863,261
Contractual Services	\$114,724	\$132,256	\$105,044	\$180,031
Materials & Supplies	\$12,500	\$152,162	\$17,681	\$170,332
Internal Services	\$10,821	\$136,248	\$14,088	\$193,383
<b>Total GF/non-GF</b>	<b>\$220,505</b>	<b>\$1,249,444</b>	<b>\$222,192</b>	<b>\$1,407,007</b>
<b>Program Total:</b>	<b>\$1,469,949</b>		<b>\$1,629,199</b>	
<b>Program FTE</b>	0.70	7.10	0.70	7.10

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$56,405	\$0
Intergovernmental	\$0	\$1,242,445	\$0	\$1,400,007
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$4,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,249,445</b>	<b>\$56,405</b>	<b>\$1,407,007</b>

## Explanation of Revenues

\$67,531 - Older Americans Act; \$1,332,476 - Title XIX; \$3,000 - Special Risk Fund; \$4,000 - Beginning Working Capital  
Special Risk Fund

## Significant Program Changes

Last Year this program was: FY 2015: 25027 ADS Administration