

Department: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD), the Area Agency on Aging & Disability for the county, is responsible for developing and ensuring access to a comprehensive, coordinated service delivery system for the county's 235,000 older adults, people with disabilities and veterans so they remain independent and out of institutions. ADVSD Administration provides leadership, ensures results are achieved, certifies 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 60,753 people and employs over 394 FTE.

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. ADVSD Administration also maximizes resources by matching local funds with federal dollars and leveraging additional resources from the community through its partnerships.

Satisfaction surveys and customer and staff input are used to continually improve ADVSD services. The division has three advisory councils (senior, disability and multicultural) that provide specific input on how to provide the best services to older adults, people with disabilities, veterans and racial, ethnic and cultural minorities. ADVSD Administration employs innovative, evidence-based approaches to service delivery, and uses data, program evaluation, best practice reviews, staff experience, support from partners and other resources to serve clients effectively with available resources.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	ADVSD-sponsored opportunities for consumer education and/or input ¹	71	60	67	70
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADVSD does its job well" ²	85%	85%	50%	80%

Performance Measures Descriptions

¹Number includes 44 annual advisory council meetings: 23 senior, 10 disability, 10 multicultural, and 1 joint advisory meeting. Higher numbers of organized opportunities occur during general legislative session years.

²ADVSD initiated a review of its advisory council model to identify, analyze and address concerns and improve performance.

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	2016	2016	2017	2017
Personnel	\$85,379	\$863,261	\$88,758	\$897,459
Contractual Services	\$105,044	\$180,031	\$155,968	\$114,995
Materials & Supplies	\$17,681	\$170,332	\$18,502	\$177,402
Internal Services	\$14,088	\$193,383	\$14,793	\$183,818
Total GF/non-GF	\$222,192	\$1,407,007	\$278,021	\$1,373,674
Program Total:	\$1,629,199		\$1,651,695	
Program FTE	0.70	7.10	0.63	6.37

Program Revenues				
Indirect for Dept. Admin	\$56,405	\$0	\$52,420	\$0
Intergovernmental	\$0	\$1,400,007	\$0	\$1,367,674
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$3,000
Total Revenue	\$56,405	\$1,407,007	\$52,420	\$1,373,674

Explanation of Revenues

\$68,178 - Older Americans Act; \$1,299,496 - Title XIX; \$3,000 - Special Risk Fund; \$3,000 - Beginning Working Capital
Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2016: 25027-16 ADVSD Administration

Program reduced by 0.8 FTE: Increased 0.2 FTE Administrative Analyst to cover growing workload and decreased 1.0 FTE Division Director 2 (Division Director position moved to Department Director's Office budget where the role now serves in part to oversee department-wide operations).