

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) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services that meet their diverse needs and expectations through a service system that works to improve independence, health, safety, and quality of life. Administrative Services provides division-wide leadership, budget development, performance management, program evaluation, data analysis, HIPAA compliance, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes.

Program Summary

ISSUE: To support quality performance and positive outcomes for program participants, ADVSD has a strategic direction and infrastructure that leads quality improvement, accountability, and program performance.

PROGRAM GOAL: Administrative Services promotes efficient, effective use of resources through maximizing budget resources, utilizing customer feedback, supporting data-informed decisions, and deploying continuous quality improvement projects. Administrative Services supports DCHS goals of protecting program participants through HIPAA compliance and participates with department performance management plans.

PROGRAM ACTIVITY: ADVSD is the Area Agency on Aging for the county and is responsible for developing and ensuring access for 235,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves more than 390 ADVSD employees through organizational and management functions. The core activities include leadership, advocacy, budget development and monitoring, data analysis and reporting, performance management, customer satisfaction initiatives, and program evaluation. Administrative Services is also responsible for protecting vulnerable adults' privacy through HIPAA compliance involving training and communication to staff, managing an auditing process for compliance, and investigating and mitigating breaches. Partnerships in this division-wide unit include County Privacy Oversight Committee and DCHS Performance Management Council. In 2016, Administrative Services developed and implemented a performance management system resulting in improved program administration and new FY18 Program Offers. Administrative Services oversees workforce equity activities including developing diverse recruitment strategies, supporting work-out-class opportunities, providing diversity training for management, and implementing workforce development and succession planning to increase racial and ethnic minorities in the workplace. From FY11 - FY16 ADVSD has increased the percentage of employees of color from 19.6 % to 30.6 % resulting in an 11% increase over five years.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Development of a division-wide performance management system to improve participant outcomes	N/A	N/A	1	1
Outcome	% of ADVSD employees who completed required annual HIPAA training	100%	100%	100%	100%
Outcome	% of employees of color	30.6%	30.6%	30.0%	31.0%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through contract with Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults, and people with disabilities. These include: provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults, and people with disabilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$88,758	\$897,459	\$91,706	\$927,253
Contractual Services	\$155,968	\$114,995	\$139,380	\$137,000
Materials & Supplies	\$18,502	\$177,402	\$21,428	\$216,261
Internal Services	\$14,793	\$183,818	\$14,598	\$222,455
Total GF/non-GF	\$278,021	\$1,373,674	\$267,112	\$1,502,969
Program Total:	\$1,651,695		\$1,770,081	
Program FTE	0.63	6.37	0.72	7.28

Program Revenues				
Indirect for Dept. Admin	\$52,420	\$0	\$91,283	\$0
Intergovernmental	\$0	\$1,367,674	\$0	\$1,497,969
Other / Miscellaneous	\$0	\$3,000	\$0	\$2,000
Beginning Working Capital	\$0	\$3,000	\$0	\$3,000
Total Revenue	\$52,420	\$1,373,674	\$91,283	\$1,502,969

Explanation of Revenues

\$3,000 – Federal/State Beginning Working Capital
\$2,000 – Special Risk Fund
\$30,569 – Title IIIB
\$1,467,400 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25027 ADVSD Administration

In 2016, ADVSD developed and implemented a division-wide performance management system to articulate and test participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measurements. 1.0 FTE Limited Duration Division Director position in ADVSD is converted to Permanent.