

**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 requires the development and administration of a strategic direction and infrastructure that guides quality improvement, accountability, equity, and program performance.

**PROGRAM GOAL:** Administrative Services promotes efficient, effective, and equitable use of resources by 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 in 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 220,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves a workforce of 397.60 FTE 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 the County Privacy Oversight Committee and the DCHS Performance Management Council. Administrative Services, in collaboration with ADVSD Leadership, oversees the development and implementation of activities to diversify the workforce and advance workforce equity in recruitment, retention, support, promotion, and development.

**Performance Measures**

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total # of ADVSD employees <sup>1</sup>	448	N/A	450	450
Outcome	% of ADVSD employees of color	30.8%	31.0%	31.0%	31.2%
Outcome	% of ADVSD employees who completed required annual HIPAA training on time <sup>2</sup>	100%	100%	97%	97%

**Performance Measures Descriptions**

<sup>1</sup>New measure: represents an unduplicated count of all permanent employees employed in ADVSD throughout the fiscal year. <sup>2</sup>Measure updated to add the requirement of timely completion of trainings.

Previous measure: "Development of a division-wide performance management system to improve participant outcomes"

FY17 Actual=1, FY18 Purchased=1, FY18 Estimate=1.

## Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with the Oregon Department of Human Services and as guided by Oregon Revised Statute 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	2018	2018	2019	2019
Personnel	\$87,483	\$884,556	\$161,393	\$991,427
Contractual Services	\$139,380	\$137,000	\$159,743	\$111,500
Materials & Supplies	\$21,428	\$216,261	\$24,033	\$192,840
Internal Services	\$14,598	\$222,455	\$21,413	\$271,660
<b>Total GF/non-GF</b>	<b>\$262,889</b>	<b>\$1,460,272</b>	<b>\$366,582</b>	<b>\$1,567,427</b>
<b>Program Total:</b>	<b>\$1,723,161</b>		<b>\$1,934,009</b>	
<b>Program FTE</b>	0.72	7.28	1.23	7.57

Program Revenues				
Indirect for Dept. Admin	\$91,283	\$0	\$112,688	\$0
Intergovernmental	\$0	\$1,497,969	\$0	\$1,563,427
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$3,000	\$0	\$2,000
<b>Total Revenue</b>	<b>\$91,283</b>	<b>\$1,502,969</b>	<b>\$112,688</b>	<b>\$1,567,427</b>

## Explanation of Revenues

\$1,549,366 - Title XIX  
\$14,061 - Title III B  
\$2,000 - Special Risk Fund  
\$2,000 - Federal/State Beginning Working Capital

## Significant Program Changes

**Last Year this program was:** FY 2018: 25027 ADVSD Administration

Increase in 0.80 FTE Program Supervisor as part of unit reorganization.