

**Department:** County Human Services

**Program Contact:** Dana Lloyd

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Aging, Disability & Veterans Services Division (ADVSD) 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. Racial equity is a key focus throughout ADVSD.

**Program Summary**

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

**PROGRAM GOAL:** Administrative Services promotes efficient, effective use of resources by maximizing budget resources, utilizing customer feedback, supporting data-informed decisions, and deploying continuous quality improvement projects. Administrative Services oversees the development of the division-wide equity plan, 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 220,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves a workforce of 420 FTEs through organizational and management functions. The core activities include leadership, advocacy, budget development, budget monitoring, data analysis, 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, DCHS Equity in Action team, and 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. ADVSD has completed a racial equity assessment, identifying gaps that are contributing to systemic and institutional barriers for some employees and program participants. This will be the foundation for an equity action plan with priorities, outcome measures, and accountability timelines and reporting.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total # of ADVSD employees	464	450	465	465
Outcome	% of ADVSD employees of color	34.7%	31.2%	34.7%	35.0%
Outcome	% of ADVSD employees who completed required annual HIPAA training on time	97%	97%	100% <sup>1</sup>	95% <sup>2</sup>

**Performance Measures Descriptions**

<sup>1</sup>Reflects training completion rate for all ADVSD staff. Data on timeliness not available; hope to incorporate this with Workday in FY19 Actual.

<sup>2</sup>Unknown with Workday rollout.

## Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through a contract with the 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$161,393	\$991,427	\$185,632	\$1,051,894
Contractual Services	\$159,743	\$111,500	\$357,170	\$67,750
Materials & Supplies	\$24,033	\$192,840	\$24,261	\$188,429
Internal Services	\$21,413	\$271,660	\$26,105	\$289,066
<b>Total GF/non-GF</b>	<b>\$366,582</b>	<b>\$1,567,427</b>	<b>\$593,168</b>	<b>\$1,597,139</b>
<b>Program Total:</b>	<b>\$1,934,009</b>		<b>\$2,190,307</b>	
<b>Program FTE</b>	1.23	7.57	1.32	7.48

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,563,427	\$0	\$1,593,139
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$2,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,567,427</b>	<b>\$0</b>	<b>\$1,597,139</b>

## Explanation of Revenues

\$1,593,139 - Title XIX  
\$2,000 - Special Risk Fund  
\$2,000 - Federal/State Beginning Working Capital

## Significant Program Changes

Last Year this program was: FY 2019: 25027-19 ADVSD Administration