

Program #25027 - ADVSD Administration 5/6/2020

Department: County Human Services **Program Contact:** Jacob Mestman
Program Offer Type: Administration **Program Offer Stage:** As Proposed
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. The Administrative Services team has a key focus on Continuous Quality Improvement (CQI) and coordinates work with the Department Quality Improvement Center (QIC) and Multnomah Idea Lab (MIL) to implement system changes in ADVSD that center on racial equity and inclusion.

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 455 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of ADVSD employees	470	465	470	485
Outcome	Percent of ADVSD staff who are employees of color	39%	35%	39%	39%
Outcome	Percent of ADVSD employees who completed required annual HIPAA training on time	93%	95%	95%	95%

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$185,632	\$1,051,894	\$210,831	\$1,194,684
Contractual Services	\$357,170	\$67,750	\$608,302	\$67,750
Materials & Supplies	\$24,261	\$188,429	\$54,906	\$142,594
Internal Services	\$26,105	\$289,066	\$62,265	\$3,781,927
Total GF/non-GF	\$593,168	\$1,597,139	\$936,304	\$5,186,955
Program Total:	\$2,190,307		\$6,123,259	
Program FTE	1.32	7.48	1.47	8.33

Program Revenues				
Intergovernmental	\$0	\$1,593,139	\$0	\$5,182,955
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$1,597,139	\$0	\$5,186,955

Explanation of Revenues

This program generates \$158,416 in indirect revenues.
\$5,182,955 - Title XIX
\$2,000 - Special Risk Fund
\$2,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 25027-20 ADVSD Administration

FTE changes include reduction in 1.00 FTE manager 1 and increase 1.00 FTE manager senior as a result of a position reclassification.

Increase of 1.00 FTE due to increased Medicaid funding: Add 1.00 FTE data analyst, Add 1.00 FTE program specialist senior, decrease of 1 FTE Administrative Analyst. Increase of \$3.5M in Internal Services due to the potential move to a new office space. Contracted services increase of \$250K for county match & revenue sharing.