

Division: Aging, Disability &amp; Veterans Services

## Program Characteristics:

## Program Description

The Aging, Disability, and Veterans Services Division (ADVSD) Administration provides oversight of all essential functions of the division, including ensuring ADVSD meets its financial and regulatory requirements through budget development, fiscal compliance, evaluation, data collection, and reporting. There are 31 unique programs in ADVSD, offered by both county staff and contracted community partners. Administration helps programs provide equitable, high-quality services and public accountability, and helps to ensure alignment with county and department values. It leads the development of the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan and the ADVSD Strategic Work Portfolio. This team values transparency, efficiency, and collaboration.

Team members engage with division staff, community partners, and consumers to seek input on program decisions and help achieve goals. This team coordinates the Aging Services Advisory Council and Disability Services Advisory Council.

Administration provides project management, communications, data solutions, administrative support, and quality improvement coaching to programs across the division. Administration helps programs gather and analyze information about their service efficacy. They organize large amounts of data and use it to suggest improvements to program operations, making services more effective and easier for people to find, access, and use.

## Equity Statement

Aging, Disability, and Veterans Services Division (ADVSD) serves marginalized and underserved communities impacted by systemic and structural barriers. ADVSD Administration promotes and supports equity by identifying gaps in service delivery and consumer outcomes, and working to reduce barriers to access for people of all identities and backgrounds. The team provides insight on program budgets to help leaders invest in diverse communities.

## Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$380,216	\$2,159,996	\$388,185	\$2,199,655
Contractual Services	\$169,070	\$29,523	\$0	\$36,738
Materials & Supplies	\$8,414	\$96,482	\$37,654	\$263,651
Internal Services	\$25,910	\$545,422	\$31,108	\$434,599
<b>Total GF/non-GF</b>	<b>\$583,610</b>	<b>\$2,831,423</b>	<b>\$456,947</b>	<b>\$2,934,643</b>
<b>Total Expenses:</b>	<b>\$3,415,033</b>		<b>\$3,391,590</b>	
<b>Program FTE</b>	2.10	11.90	1.95	11.05

## Program Revenues

Intergovernmental	\$0	\$2,831,423	\$0	\$2,934,643
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,831,423</b>	<b>\$0</b>	<b>\$2,934,643</b>

## Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of opportunities for participants and community members to give feedback to the Aging, Disability, and Veterans Services Division (ADVSD)	121	132	132
Number of ADVSD programs using data dashboards to support operations and make decisions	18	19	19