

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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 and programs through advocacy and program operations. Advocacy & Community Program Operations support a consumer directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, program support, and management of the volunteer Personal Advocate Program.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD engages older adults, people with disabilities, and Veterans in a variety of ways to advise ADVSD on the needs of the community and assist in planning and development of services. To do this effectively, ADVSD must engage diverse communities who can reflect on the needs and issues that they and their community face. ADVSD must also ensure that publicly funded programs are operated effectively to meet the needs of diverse communities.

PROGRAM GOAL: ADVSD Advocacy efforts ensure diverse feedback and enhances equity for volunteers, staff, and participants. Program Operations supports community-based contracted organizations to ensure consistent, quality services are available to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, management of three advisory councils (Multicultural Action Committee, Disability Services Advisory Council, and Senior Advisory Council), and management of the volunteer Personal Advocates program. ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the Older Americans Act, describes the scope of diverse needs in the service area and outlines the goals, objectives, and key tasks to be undertaken and are reported upon annually to the federal Administration of Community Living. The councils advise ADVSD on the development and implementation of the Area Plan, ensure policies and activities meet the needs of those served and advocate by commenting on community policies, programs, and actions. Management of the advisory councils includes recruiting and retaining racially, ethnically, culturally, and regionally diverse membership, supporting regular meetings, and coordinating opportunities for member engagement and advocacy. Additionally, ADVSD manages the Personal Advocate Program which provides one-on-one peer support through specially trained volunteers to individuals facing complicated problems.

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | # of opportunities for participant and community members to give feedback to ADVSD ¹ | 72 | 70 | 72 | 51 |
| Outcome | % of minority representation on ADVSD Advisory Councils | 11% | 11% | 25% | 25% |
| Outcome | % of ADVSD contract funds dedicated to culturally specific providers ² | 20% | 20% | 20% | 38% |
| Output | # of volunteer hours donated through the Personal Advocates Program | 8,445 | 8,445 | 8,445 | 8,500 |

Performance Measures Descriptions

New Measures – See Significant Program Changes section for explanation and previous measures.

¹FY18 numbers are lower because FY16 and FY17 involved extensive community outreach for the development of our Area Plan mandated by the Older Americans Act. Outreach involved public hearings that occur once every four years.

²Contracts are specific to the federal Older Americans Act and Oregon Project Independence and include Adult Care Home Program. Adult Protective Services. Public Guardian/Conservator. and Long Term Services & Supports.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging 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 | \$44,704 | \$990,411 | \$283,779 | \$770,811 |
| Contractual Services | \$581,401 | \$36,801 | \$297,931 | \$320,728 |
| Materials & Supplies | \$12,088 | \$100,980 | \$34,270 | \$69,733 |
| Internal Services | \$578,260 | \$489,482 | \$492,396 | \$593,777 |
| Total GF/non-GF | \$1,216,453 | \$1,617,674 | \$1,108,376 | \$1,755,049 |
| Program Total: | \$2,834,127 | | \$2,863,425 | |
| Program FTE | 0.25 | 10.38 | 2.86 | 7.74 |

| Program Revenues | | | | |
|--------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$61,466 | \$0 | \$31,121 | \$0 |
| Intergovernmental | \$0 | \$2,124,457 | \$0 | \$1,547,989 |
| Other / Miscellaneous | \$0 | \$4,500 | \$0 | \$4,500 |
| Service Charges | \$0 | \$213,227 | \$0 | \$202,560 |
| Total Revenue | \$61,466 | \$2,342,184 | \$31,121 | \$1,755,049 |

Explanation of Revenues

\$202,560 – Contractor Rentals
\$232,051 – Foster Grandparent Program
\$169,443 – Medicaid Community Transportation
\$53,642 – Oregon Money Management Program
\$104,008 – Oregon Project Independence
\$36,154 – OPI PWD Pilot Project; \$382,304 – Title XIX
\$499,302 – Title IIIB; \$58,585 – Veteran's Self Directed Home & Community
\$12,500 – Title IIIC-1; \$4,500 – Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

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.