

**Department:** County Human Services

**Program Contact:** Erin Grahek

**Program Offer Type:** Existing Operating Program

**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 and programs through advocacy and program operations in order to improve quality of life. Advocacy & Community Program Operations support a participant-directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, program support, and management of the Volunteer Benefits Enrollment 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 enhance equity for volunteers, staff, and participants. Program Operations provide administrative support to community-based contracted organizations. The intent of this support is to ensure that consistent and quality services are available to participants.

**PROGRAM ACTIVITY:** The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, and management of three advisory councils (Multicultural Action Committee, Disability Services Advisory Council, and Aging Services Advisory Council). ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the federal Older Americans Act, describes the scope of diverse needs 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 contracted Volunteer Benefits Enrollment Program which provides one-on-one peer support through trained volunteers for individuals facing complicated problems.

### Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of volunteer hours donated to ADVSD <sup>1</sup>	47,164	N/A	50,190	50,000
Outcome	# of opportunities for participant and community members to give feedback to ADVSD	55	51	41	50
Outcome	% of minority representation on ADVSD Advisory Councils	37%	25%	40%	40%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers <sup>2</sup>	28%	38%	34%	38%

### Performance Measures Descriptions

<sup>1</sup>New measure: Total volunteer hours donated to Public Guardian, Volunteer Benefit Enrollment Center, Senior Health Insurance Benefits Assistance, Advisory Council, Oregon Money Management Program, Foster Grandparent and cooling centers. <sup>2</sup>Contracts are specific to Older Americans Act and Oregon Project Independence.

## 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	\$283,779	\$750,894	\$291,012	\$830,714
Contractual Services	\$297,931	\$320,728	\$200,650	\$315,934
Materials & Supplies	\$34,270	\$69,733	\$21,957	\$62,864
Internal Services	\$492,396	\$593,777	\$588,092	\$680,705
<b>Total GF/non-GF</b>	<b>\$1,108,376</b>	<b>\$1,735,132</b>	<b>\$1,101,711</b>	<b>\$1,890,217</b>
<b>Program Total:</b>	<b>\$2,843,508</b>		<b>\$2,991,928</b>	
<b>Program FTE</b>	2.86	7.74	2.73	7.87

Program Revenues				
Indirect for Dept. Admin	\$31,121	\$0	\$41,459	\$0
Intergovernmental	\$0	\$1,547,989	\$0	\$1,682,165
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,500
Service Charges	\$0	\$202,560	\$0	\$203,552
<b>Total Revenue</b>	<b>\$31,121</b>	<b>\$1,755,049</b>	<b>\$41,459</b>	<b>\$1,890,217</b>

## Explanation of Revenues

\$596,170 - Title IIIB  
\$416,259 - Title XIX  
\$232,050 - Foster Grandparent Program  
\$203,552 - Contractor Rentals  
\$153,447 - Medicaid Community Transportation  
\$126,074 - Oregon Project Independence  
\$62,655 - Veteran's Self Directed Home & Community  
\$44,347 - Oregon Money Management Program  
\$38,663 - OPI PWD Pilot Project  
\$12,500 - Title IIIC-1; \$4,500 - Volunteer Foster Grandparent Program

## Significant Program Changes

**Last Year this program was:** FY 2018: 25038 ADVSD Advocacy & Community Program Operations

ADVSD established a new Aging Services Advisory Council (ASAC) through County Ordinance to ensure an inclusive and representative advisory body. Once the ASAC is fully established, and the implementation of the council evaluated, ADVSD will conduct similar work with the division's Disability Services Advisory Council.

Previous measure: "# of volunteer hours donated through the Personal Advocates Program" FY17 Actual=5078, FY18 Purchased=8500, FY18 Estimate=5078.