

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) Advocacy & Community Program Operations support a participant directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, and program support.

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 share 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 consistent, equitable, and quality-focused services 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 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 is 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of volunteer hours donated to ADVSD	47,813	46,100	47,000	47,000
Outcome	Percent of diverse representation on ADVSD Advisory Councils	50%	38%	50%	50%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	40	36	50	40
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ¹	35%	38%	38%	38%

Performance Measures Descriptions

¹Contracts are specific to Older Americans Act and Oregon Project Independence and exclude 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 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	\$305,640	\$903,334	\$322,564	\$826,123
Contractual Services	\$130,364	\$370,813	\$127,911	\$364,308
Materials & Supplies	\$10,213	\$75,662	\$9,569	\$117,942
Internal Services	\$579,784	\$692,790	\$304,374	\$517,565
Total GF/non-GF	\$1,026,001	\$2,042,599	\$764,418	\$1,825,938
Program Total:	\$3,068,600		\$2,590,356	
Program FTE	2.79	8.01	2.79	6.73

Program Revenues				
Intergovernmental	\$0	\$1,815,609	\$0	\$1,591,663
Other / Miscellaneous	\$0	\$4,000	\$0	\$4,000
Beginning Working Capital	\$0	\$15,000	\$0	\$15,000
Service Charges	\$0	\$207,990	\$0	\$215,275
Total Revenue	\$0	\$2,042,599	\$0	\$1,825,938

Explanation of Revenues

This program generates \$25,195 in indirect revenues.

\$489,029 - Title IIIB, \$511,209 - Title XIX, \$243,653 - Foster Grandparent Program, \$215,275 - Contractor Rentals, \$134,547 - Oregon Project Independence, \$67,023 - Veteran's Self Directed Home & Community, \$71,775 - Oregon Money Management Program, \$43,413 - OPI PWD Pilot Project, \$15,000 - Fed/State Fund - BWC, \$31,014 - Title IIIC-1, \$4,000 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2020: 25038A-20 ADVSD Advocacy & Community Program Operations

FTE changes include the reduction of 1.00 FTE Program Technician. Decrease in Internal Services of about \$0.4M in Facilities and Property Management.