

Program #25038 - ADVSD Advocacy & Community Program Operations 3/2/2021

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) Advocacy & Community Program Operations seek to center the voice of communities that have been historically marginalized in order to support an equity focused, 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 engages with diverse communities who can share their needs and issues. 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 two advisory councils (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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer hours donated to ADVSD	41,896	47,000	41,900	41,000
Outcome	Percent of diverse ¹ representation on ADVSD Advisory Councils	81% ¹	50%	80%	75%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	46	40	50	40
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ¹	40%	38%	45%	38%

Performance Measures Descriptions

¹Those who identify as Black, Indigenous and/or People of Color (BIPOC), a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. ²Contracts are specific to the Federal 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 the 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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$320,400	\$927,074	\$329,373	\$1,201,712
Contractual Services	\$127,911	\$364,308	\$117,863	\$376,808
Materials & Supplies	\$9,569	\$117,942	\$9,307	\$111,410
Internal Services	\$304,374	\$530,951	\$325,863	\$588,693
Total GF/non-GF	\$762,254	\$1,940,275	\$782,406	\$2,278,623
Program Total:	\$2,702,529		\$3,061,029	
Program FTE	2.79	6.73	2.82	9.78

Program Revenues				
Intergovernmental	\$0	\$1,706,000	\$0	\$2,020,617
Other / Miscellaneous	\$0	\$4,000	\$0	\$27,657
Beginning Working Capital	\$0	\$15,000	\$0	\$0
Service Charges	\$0	\$215,275	\$0	\$230,349
Total Revenue	\$0	\$1,940,275	\$0	\$2,278,623

Explanation of Revenues

This program generates \$61,456 in indirect revenues.

\$501,283 - Title III B (OAA - Supportive Services);

\$444,989 - Title XIX; \$243,653 - Foster Grandparent Program;

\$230,349 - Contractor Rentals; \$221,158 - Oregon Money Management Program;

\$179,979 - Oregon Project Independence; \$158,028 - Older/Disabled Mental Health

\$136,537 - Veteran's Directed Home & Community Services; \$96,490 - PWD OPI Pilot Project

\$38,500 - Title III C-1 (OAA - Congregate Meals); \$27,657 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2021: 25038 ADVSD Advocacy & Community Program Operations

The FTE increase is mainly due to the realignment of the Program Offers (1.00 FTE Program Specialist and 0.80 FTE Program Technician moved to Program Offer 25034 ADVSD Health Promotion)