

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 25038B
Program Characteristics: In Target

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of volunteer hours donated to ADVSD	39,622	50,000	46,100	46,100
Outcome	# of opportunities for participant and community members to give feedback to ADVSD	31	50	41	36
Outcome	% of minority representation on ADVSD Advisory Councils	38%	40%	38%	38%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers ¹	23%	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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$291,012	\$830,714	\$305,640	\$903,334
Contractual Services	\$200,650	\$315,934	\$130,364	\$370,813
Materials & Supplies	\$21,957	\$62,864	\$10,213	\$75,662
Internal Services	\$588,092	\$680,705	\$579,784	\$692,790
Total GF/non-GF	\$1,101,711	\$1,890,217	\$1,026,001	\$2,042,599
Program Total:	\$2,991,928		\$3,068,600	
Program FTE	2.73	7.87	2.79	8.01

Program Revenues				
Indirect for Dept. Admin	\$41,459	\$0	\$0	\$0
Intergovernmental	\$0	\$1,682,165	\$0	\$1,815,609
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,000
Beginning Working Capital	\$0	\$0	\$0	\$15,000
Service Charges	\$0	\$203,552	\$0	\$207,990
Total Revenue	\$41,459	\$1,890,217	\$0	\$2,042,599

Explanation of Revenues

\$643,410 - Title IIIB
\$480,589 - Title XIX
\$232,050 - Foster Grandparent Program
\$207,990 - Contractor Rentals
\$165,715 - Medicaid Community Transportation
\$122,316 - Oregon Project Independence
\$66,791 - Veteran's Self Directed Home & Community
\$50,115 - Oregon Money Management Program
\$41,943 - OPI PWD Pilot Project
\$15,000 - Fed/State Fund - BWC

Significant Program Changes

Last Year this program was: FY 2019: 25038-19 ADVSD Advocacy & Community Program Operations