

Department: County Human Services **Program Contact:** Jacob Mestman
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Quality & Business Services (QBS) provides division-wide support to ensure high-quality services. QBS helps the division advance racial equity and quality improvement. QBS ensures program and fiscal integrity and accountability. It does this through research, analysis, and evaluation of program and financial information.

Program Summary

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans. QBS supports the 29 programs of ADVSD. The division employs over 500 people. Because of its size the coordination between programs is important. Coordination helps provide equitable quality services and public accountability. ADVSD gathers a lot of information and data. It is important that people understand this information to improve programs.

PROGRAM GOAL: QBS organizes and studies the large volume of information received by ADVSD. The program makes it easier to understand and use the information. It does this by analyzing, researching, and evaluating the information. Staff examine and report on the progress of the division on racial equity. QBS helps to provide clear and transparent communication of information. QBS uses available resources to involve employees, community and agencies in decision making. Informed decisions help improve service quality. QBS collects and studies employee information and feedback. Leadership can take action to better the employee experience. The program uses its resources to improve employee satisfaction. The program ensures alignment with County and Department values.

PROGRAM ACTIVITY: QBS works with countywide programs that analyze information. These programs ensure the organization and maintenance of information. Creating a standard for collecting and storing information improves analysis. This standard ensures accurate comparisons between programs. The standards address issues of racial equity and dominate culture information collection methods. QBS provides administrative support to the division's over 500 employees. Monitoring equitable access to training to all employees is a responsibility of QBS. QBS dashboards help programs stay on budget. The tools created help urgent and important decision making. In 2021 Multnomah County experienced an extended heat wave. QBS helped to quickly identify ADVSD participants at high risk. Case managers could then check on the safety of their clients. New program staff will study decolonization research methods and information analysis. This will support ADVSD leading with racial equity.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of ADVSD quality improvement, program evaluation or data analytics projects completed	32	27	32	32
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	41%	41%	41%	41%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	50%	60%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) 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	2022	2022	2023	2023
Personnel	\$206,134	\$1,168,091	\$286,144	\$1,621,489
Contractual Services	\$801,740	\$215,750	\$363,654	\$2,082,018
Materials & Supplies	\$146,500	\$71,000	\$146,665	\$71,948
Internal Services	\$17,599	\$339,530	\$113,816	\$432,341
Total GF/non-GF	\$1,171,973	\$1,794,371	\$910,279	\$4,207,796
Program Total:	\$2,966,344		\$5,118,075	
Program FTE	1.35	7.65	1.80	10.20

Program Revenues				
Intergovernmental	\$0	\$1,792,371	\$0	\$4,205,796
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$1,794,371	\$0	\$4,207,796

Explanation of Revenues

This program generates \$227,658 in indirect revenues.

\$4,205,796 – Title XIX

\$2,000 – Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2022: 25027 ADVSD Quality and Business Services

In FY 2023, revenue from Title XIX increased by \$2.4 million and 3.00 FTE. These 3.00 FTE and revenue were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).