

**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**

Advocacy & Community Program Operations seek to center the voice of communities that have been historically marginalized. It supports an equity focused, participant-directed service system. The program includes advisory councils management, and Area Plan development and management. Other activities include contract administration, network advocacy, and program support.

**Program Summary**

**ISSUE:** The Aging, Disability, and Veterans Services Division (ADVSD) engages with diverse communities. These communities share their needs and issues. These engagements also help in planning and developing services. The program ensures publicly funded programs operate effectively.

**PROGRAM GOAL:** Advocacy efforts ensure diverse feedback and enhance equity for volunteers, staff, and participants. Program operations provide administrative support to contracted community-based organizations. This support helps ensure consistent, equitable, and quality-focused services to participants.

**PROGRAM ACTIVITY:** The Advocacy program includes contract monitoring, and Area Plan development. Participant advocacy includes the management of two advisory councils. One council is the Disability Services Advisory Council. The other is the Aging Services Advisory Council. ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan is a requirement of the Older Americans Act. The Area Plan describes the scope of diverse needs in the service area. It outlines the goals, objectives, and key tasks for ADVSD. The advisory councils help on the development and implementation of the Area Plan. Advisory councils ensure policies and activities meet the needs of those served. They advocate by commenting on community policies, programs, and actions. This program recruits and retains racially, ethnically, culturally, and regionally diverse membership. The program supports regular meetings, and coordinating opportunities for member engagement and advocacy.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of volunteer hours donated to ADVSD	4,848 <sup>1</sup>	41,000	47,529	45,000
Outcome	Percent of diverse <sup>2</sup> representation on ADVSD Advisory Councils	58%	75%	60%	65%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	64	40	60 <sup>3</sup>	65
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers <sup>4</sup>	51%	38%	50%	38%

**Performance Measures Descriptions**

<sup>1</sup>Due to the COVID-19 pandemic, foster grandparent volunteers were unable to fulfill hours in assigned locations based on infection control protocols in schools and child care centers. <sup>2</sup>Those who identify as Black, Indigenous and/or People of Color, a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. <sup>3</sup>Includes partner meetings. <sup>4</sup>Contracts 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	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$329,373	\$1,201,712	\$350,514	\$1,365,707
Contractual Services	\$117,863	\$376,808	\$131,575	\$507,761
Materials & Supplies	\$9,307	\$111,410	\$9,578	\$112,919
Internal Services	\$325,863	\$588,693	\$116,514	\$569,534
<b>Total GF/non-GF</b>	<b>\$782,406</b>	<b>\$2,278,623</b>	<b>\$608,181</b>	<b>\$2,555,921</b>
<b>Program Total:</b>	<b>\$3,061,029</b>		<b>\$3,164,102</b>	
<b>Program FTE</b>	2.82	9.78	2.96	10.66

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,020,617	\$0	\$2,310,724
Other / Miscellaneous	\$0	\$27,657	\$0	\$0
Service Charges	\$0	\$230,349	\$0	\$245,197
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,278,623</b>	<b>\$0</b>	<b>\$2,555,921</b>

## Explanation of Revenues

This program generates \$62,357 in indirect revenues.  
\$521,159 – Title IIIB (OAA – Supportive Services);  
\$423,876 – Title XIX  
\$273,139 – Foster Grandparent Program;  
\$245,197 – Contractor Rentals  
\$241,054 – Oregon Money Management Program;  
\$202,969 - State GF-SEQ Assist  
\$197,430 – Veteran's Directed Home & Community Services  
\$195,528 – Oregon Project Independence  
\$162,892– Older/Disabled Mental Health  
\$54,177 – PWD OPI Pilot Project  
\$38,500 – Title IIIC-1 (OAA – Congregate Meals)

## Significant Program Changes

**Last Year this program was:** FY 2022: 25038 ADVSD Advocacy & Community Program Operations

In FY 2023, this program offer increases by a net 1.02 FTE as follows:

- Increased existing position from 0.60 to 1.00 FTE, and reclassified it from Operations Process Specialist to a Contract Specialist.
- Moved 0.50 FTE of an existing 1.00 FTE Program Specialist from program offer 25033.
- Moved 0.50 FTE of an existing 1.00 FTE Program Technician from program offer 25037.

FTE decrease:

- Moved 0.38 FTE of an existing 1.00 FTE Data Analyst to program offer 25037.