

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Quality & Business Services (QBS, formerly Administrative Services) provides division-wide leadership, budget development, performance management, program evaluation, data analysis, administrative support, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes. QBS is also deeply engaged in driving department and countywide initiatives related to these topics to align efforts and leverage shared resources.

Program Summary

ISSUE: As the Area Agency on Aging for Multnomah County, ADVSD is responsible for developing a coordinated service system and ensuring equitable access for the county's 181,000 older adults, people with disabilities, and Veterans. QBS provides administrative support to the 29 programs across five program areas: Long Term Services and Supports, Community Services, Adult Protective Services, the Adult Care Home Program, and the Public Guardian/Conservator.

PROGRAM GOAL: The primary goal of QBS is to support the division's commitment to equity, quality, and accountability by providing strategic direction and critical infrastructure that guide quality improvement, budget oversight, and program evaluation.

PROGRAM ACTIVITY: QBS provides division-wide quality improvement support by leading quality improvement projects and convening the ADVSD Quality Council staffed by all ADVSD program areas and the DCHS Quality Improvement Center. Through ongoing budget development and monitoring, QBS supports fiscally responsible resource management that aligns to the DCHS North Star and ensures regulatory compliance. QBS program evaluation efforts center participant and community input to provide staff with insights to enhance equity in service delivery and participant outcomes. Members of QBS co-facilitate the DCHS Performance Management Council to ensure alignment with department initiatives, such as the DCHS Dashboard and workforce equity initiatives. QBS collaborates with the Enterprise and Data Analytics Team and Data Governance Program in IT to develop and implement a division-wide data strategy grounded in equity-driven data stewardship and analytics. QBS builds and maintains dozens of program-specific dashboards to support data-informed decisions in program management, funding allocation, and workforce development. QBS staff are members of the DCHS Data and Reporting Steering Committee that aligns the data governance practices of the department. Additional QBS activities include staff onboarding, coordination of travel and training, technology and IT support, monitoring policy compliance, and providing other critical administrative support to ADVSD's team of 446 FTE.

Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of ADVSD quality improvement, program evaluation or data analytics projects completed | 27 | N/A | 27 | 27 |
| Outcome | Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC) ¹ | 41% | 39% | 41% | 41% |
| Outcome | Percent of ADVSD promotions that went to BIPOC employees | 60% | N/A | 60% | 60% |

Performance Measures Descriptions

¹Reworded for clarity. Measure was previously "Percent of ADVSD employees of color."
Former measure: "Total number of ADVSD employees." FY 2020 Actual=447. FY 2021 Purchased=485. FY 2021 Estimate=458. Former measure: "Percent of ADVSD employees who completed required annual HIPAA training on time." FY 2020 Actual=95.5%. FY 2021 Purchased=95%. FY 2021 Estimate=95%.

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 | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$207,801 | \$1,194,684 | \$206,134 | \$1,168,091 |
| Contractual Services | \$608,302 | \$67,750 | \$801,740 | \$215,750 |
| Materials & Supplies | \$54,906 | \$142,594 | \$146,500 | \$71,000 |
| Internal Services | \$62,265 | \$3,781,927 | \$17,599 | \$339,530 |
| Total GF/non-GF | \$933,274 | \$5,186,955 | \$1,171,973 | \$1,794,371 |
| Program Total: | \$6,120,229 | | \$2,966,344 | |
| Program FTE | 1.47 | 8.33 | 1.35 | 7.65 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$5,182,955 | \$0 | \$1,792,371 |
| Other / Miscellaneous | \$0 | \$2,000 | \$0 | \$2,000 |
| Beginning Working Capital | \$0 | \$2,000 | \$0 | \$0 |
| Total Revenue | \$0 | \$5,186,955 | \$0 | \$1,794,371 |

Explanation of Revenues

This program generates \$170,425 in indirect revenues.
\$1,792,371 - Title XIX
\$2,000 - Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2021: 25027 ADVSD Administration

Program name updated to more accurately represent the services provided. Decrease in Internal Services by \$3.5 million - one-time-only funds initially allocated to move to a new leased building for ADVSD. Due to COVID-19 the decision was made not to move to a new building; later this also absorbed \$1.7 million in State Reductions (Bud Mod 010-21) for FY 2021.