

**Department:** County Human Services

**Program Contact:** Irma Jimenez

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The ADVSD Administration provides division-wide support to ensure high quality services and advance County and Department initiatives. ADVSD Administration helps the division build racial equity and quality improvement. It ensures program and fiscal integrity and accountability. It does this through planning, community engagement, analysis, and evaluation.

**Program Description**

**ISSUE:** Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans focusing on communities that have been harmed by systemic racism and other forms of discrimination. There are 32 unique programs in ADVSD. Some are managed by ADVSD employees. Others are provided by contracted staff in community-based organizations. The ADVSD Administration supports the coordination between programs to provide equitable, high quality service and public accountability.

**PROGRAM GOAL:** The ADVSD Administration helps to ensure alignment with County and Department values. It plays a lead role in developing the ADVSD Service Equity Plan, and the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan, and the ADVSD Strategic Work Portfolio. The ADVSD Administration team engages with division staff, community partners, community advisory councils and consumers to help achieve these goals. This team values transparency, efficiency, and collaboration.

**PROGRAM ACTIVITY:** ADVSD is committed to promoting racial equity. The ADVSD Administration supports this commitment in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and participant outcomes. They also provide insights on program budgets to help Division leaders make strategic investments in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports these by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. When programs want to measure the effectiveness of their services, the Administration team helps them gather and analyze information to make improvements. Programs collect large amounts of data. The Administration team helps organize and analyze that data so that it can be used to make informed decisions and support quality of life for consumers.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	74	37	138	138
Outcome	Percent of diverse <sup>1</sup> representation on ADVSD Advisory Councils	75%	65%	65%	70%
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	46%	43%	45%	45%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	57%	50%	50%	50%

**Performance Measures Descriptions**

<sup>1</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+.

## 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
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$394,525	\$2,235,630	\$325,753	\$2,396,375
Contractual Services	\$250,895	\$1,599,620	\$509,979	\$65,750
Materials & Supplies	\$96,103	\$71,949	\$83,792	\$118,555
Internal Services	\$147,202	\$620,131	\$180,040	\$725,315
<b>Total GF/non-GF</b>	<b>\$888,725</b>	<b>\$4,527,330</b>	<b>\$1,099,564</b>	<b>\$3,305,995</b>
<b>Program Total:</b>	<b>\$5,416,055</b>		<b>\$4,405,559</b>	
<b>Program FTE</b>	2.25	12.75	1.80	14.20

<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,525,330	\$0	\$3,303,995
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,527,330</b>	<b>\$0</b>	<b>\$3,305,995</b>

## Explanation of Revenues

This program generates \$352,747 in indirect revenues.

\$3,303,995 - Title XIX (Federal)

\$2,000 - Special Risk Fund (Local)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25027 ADVSD Administration

\$1 million decrease in contractual services is the removal of "Future of Work" dollars for the moving of staff out of the Cherry Blossom building and into the Glisan Street building. This is no longer needed in FY 2025.

Increase of 1.00 Program Specialist Senior moved from program offer 25038, moved 0.45 FTE from General Fund to Federal/ State Fund.