

Program #25027 - ADVSD Administration FY 2026 Department Requested

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans. We focus on communities that are underserved or subject to discrimination. There are 32 unique programs in ADVSD. They are offered by both County staff and contracted community partners. The ADVSD Administration helps these programs provide equitable, high-quality services 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, public advisory councils and consumers to help achieve these goals. This team values transparency, efficiency, and collaboration.

PROGRAM ACTIVITY: ADVSD Administration promotes and supports racial equity in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and consumer outcomes. The team provides insights on program budgets to help leaders invest in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports them by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. The Administration team helps programs gather and analyze information about their service efficacy. They help organize large amounts of data and use it to suggest improvements to program operations. This can make services more effective and easier for people to find, access, and use.

PROGRAM OUTPUTS:

- Provide opportunities for participants and community members to give feedback to ADVSD. Opportunities include advisory council meetings, surveys, community partner and provider meetings, and focus groups.
- Provide opportunities for community members to volunteer with ADVSD.
- Design, build, and maintain data dashboards for program staff and decision-makers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	141	138	160	150
Output	Number of volunteer hours donated to ADVSD ¹	5,945	22,000 ²	7,872	9,250
Output	Number of ADVSD programs using data dashboards to support operations and make decisions ²	17	N/A	21	23

Performance Measures Descriptions

¹Since the pandemic, the number of Foster Grandparents Program volunteers has dropped from 40 to 12. The program is actively recruiting volunteers in Multnomah, Washington, and Clackamas County. This measure was previously located in Aging, Disability, and Veterans Services (25038).

²New Measure. A data dashboard is a visual display of data that summarizes information in a way that is easy to understand. ADVSD uses a web-based dashboard tool called Tableau. The total count of ADVSD programs is 32.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$325,753	\$2,396,375	\$432,923	\$2,453,141
Contractual Services	\$509,979	\$65,750	\$322,878	\$60,375
Materials & Supplies	\$83,792	\$118,555	\$52,697	\$108,921
Internal Services	\$180,040	\$725,315	\$25,910	\$575,195
Total GF/non-GF	\$1,099,564	\$3,305,995	\$834,408	\$3,197,632
Program Total:	\$4,405,559		\$4,032,040	
Program FTE	1.80	14.20	2.40	13.60

Program Revenues				
Intergovernmental	\$0	\$3,303,995	\$0	\$3,197,632
Other / Miscellaneous	\$0	\$2,000	\$0	\$0
Total Revenue	\$0	\$3,305,995	\$0	\$3,197,632

Explanation of Revenues

This program generates \$353,252 in indirect revenues.
\$3,197,632 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25027 ADVSD Administration

Moved 0.60 FTE from Federal/State Fund to General Fund.