



Program #25038 - ADVSD Advocacy & Community Program Operations FY 2024 Proposed

Department: County Human Services **Program Contact:** Marina Khalina
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program seeks to center the voice of historically marginalized communities. It supports an equity-focused, participant-directed service system. The program includes Area Plan development and management. The program provides contract administration, program support, network advocacy, volunteer engagement, and coordination.

Program Description

ISSUE: The Division engages with diverse communities. These communities share their needs and issues. These engagements help in planning and developing services. The program ensures that 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. ADVSD desires diverse community participation.

PROGRAM ACTIVITY: The program includes advocacy, contract monitoring, and Area Plan implementation. ADVSD develops and monitors social service and nutrition program contracts. The Older Americans Act requires an Area Plan. The Area Plan describes the scope of diverse needs in the service area and addresses service equity. It outlines program goals, objectives, and key tasks. ADVSD recruits and retains racially, ethnically, culturally, and regionally diverse community participation. The program supports regular meetings, and coordinating opportunities for community engagement and advocacy.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of volunteer hours donated to ADVSD	5,568 ¹	45,000	29,250	38,000
Outcome	Percent of ADVSD contract funding for culturally specific providers ²	50%	38%	45%	38%

Performance Measures Descriptions

¹Due to the COVID-19 pandemic, foster grandparent volunteers were unable to fulfill hours in assigned locations based on infection control protocols in schools and childcare centers. ²Contracts 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
Program Expenses	2023	2023	2024	2024
Personnel	\$351,292	\$1,365,707	\$433,231	\$2,087,778
Contractual Services	\$131,575	\$507,761	\$131,647	\$2,315,643
Materials & Supplies	\$9,578	\$112,919	\$9,578	\$112,918
Internal Services	\$116,514	\$569,534	\$80,906	\$525,597
Total GF/non-GF	\$608,959	\$2,555,921	\$655,362	\$5,041,936
Program Total:	\$3,164,880		\$5,697,298	
Program FTE	2.96	10.66	3.31	16.12

Program Revenues				
Intergovernmental	\$0	\$2,310,724	\$0	\$4,798,419
Service Charges	\$0	\$245,197	\$0	\$243,517
Total Revenue	\$0	\$2,555,921	\$0	\$5,041,936

Explanation of Revenues

This program generates \$116,063 in indirect revenues.
\$2,858,000 - Title XIX (Federal). Increase of \$2.4 million from FY 2023 Adopted budget.
\$429,822 - Title IIIB (OAA – Supportive Services) (Federal)
\$376,105 - State GF-SEQ Assist (Federal)
\$337,154 - Veteran's Directed Home & Community Services (Federal)
\$279,546 - Foster Grandparent Program (Federal)
\$265,946 - Oregon Money Management Program (State)
\$243,517 - Contractor Rentals (Local)
\$175,245 - Older/Disabled Mental Health (Federal)
\$43,314 - Oregon Project Independence (State)
\$26,000 - Title IIIC-1 (OAA – Congregate Meals) (Federal)
\$7,287 - PWD OPI Pilot Project (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25038 ADVSD Advocacy & Community Program Operations

FY 2024: moved 0.41 FTE Program Specialist from 25035, moved 0.20 FTE Program Supervisor from 25037. Added 1.00 FTE Data Technician and 1.00 FTE Case Manager 2.

FY 2023 added 1.20 FTE Program Technician, 1.00 FTE Program Specialist Senior, and 1.00 FTE Data Analyst Senior (budget modification DCHS-009-23)

Reflects an increase of \$2.4 million in Title XIX (Federal) funding. Adds 5.20 FTE and \$1.8 million in contracted services to provide additional outreach and interpretation services. Funds were added in FY 2023 (budget modification DCHS-009-23).