



Program #25038 - ADVSD Advocacy & Community Program Operations FY 2025 Proposed

Department: County Human Services **Program Contact:** Marina Khalina
Program Offer Type: Operating **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. Volunteers participate in programs such as the Foster Grandparents Program where volunteers help children learn to read and provide one-on-one tutoring or mentor teenagers and young parents; or the Senior Health Insurance Benefits Assistance (SHIBA) program where volunteers assist seniors with Medicare plans enrollment, file claims and to compare insurance policies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of volunteer hours donated to ADVSD ¹	3,874	38,000	6,400 ²	22,000
Outcome	Percent of ADVSD contract funding for culturally specific providers ³	38%	38%	42%	46%
Outcome	Percent of SHIBA participants who reported improved understanding of Medicare options (4)	83%	N/A	78%	80%

Performance Measures Descriptions

¹This measure includes the full Foster Grandparents Program (FGP) service area (Multnomah, Washington, and Clackamas County). ²This decrease is largely due to a reduction in school-based placement opportunities for FGP volunteers. ³Contracts are specific to the Federal Older Americans Act and Oregon Project Independence. FY24 estimate and FY25 offer are based on budgeted amounts and FY23 are actual expenditures. 4) New measure. Percent of 53 responses from SHIBA's Participant Experience Project Survey conducted during Fall 2022 Open Enrollment.

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	2024	2024	2025	2025
Personnel	\$433,231	\$2,087,778	\$464,148	\$2,058,480
Contractual Services	\$131,647	\$2,315,643	\$67,909	\$1,259,087
Materials & Supplies	\$9,578	\$112,918	\$9,576	\$84,077
Internal Services	\$80,906	\$525,597	\$106,275	\$532,934
Total GF/non-GF	\$655,362	\$5,041,936	\$647,908	\$3,934,578
Program Total:	\$5,697,298		\$4,582,486	
Program FTE	3.31	16.12	3.33	14.92

Program Revenues				
Intergovernmental	\$0	\$4,798,419	\$0	\$3,691,061
Service Charges	\$0	\$243,517	\$0	\$243,517
Total Revenue	\$0	\$5,041,936	\$0	\$3,934,578

Explanation of Revenues

This program generates \$78,304 in indirect revenues.

\$1,259,157 - Title XIX (Federal)

\$576,952 - Title IIIB (OAA – Supportive Services) (Federal)

\$435,504 - Veteran's Directed Home & Community Services (Federal)

\$380,016 - Oregon Money Management Program (State)

\$358,761 - Foster Grandparent Program (Federal)

\$243,517 - Contractor Rentals (Local)

\$187,493 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

\$177,661 - State GF-SEQ Assist (Federal)

\$128,531 - ARPA Federal Older Americans Act Title III-B Supportive Services (Federal)

\$186,986 - Older/Disabled Mental Health (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25038 ADVSD Advocacy & Community Program Operations

Decrease of 1.18 FTE. Moved 1.00 Case Manager 2 to program offer 25025, moved 1.00 OA Sr and 0.25 Program Specialist Sr to program offer 25035, moved 0.50 OA2 to program offer 25039, cut 1.00 Program Specialist Sr

Increases: Moved 0.50 FTE Program Specialist Sr from program offer 25032, moved 0.25 FTE Program Specialist from program offer 25033, moved 1.00 Case Management Assistant and 0.19 Program Specialist from program offer 25035, moved 0.13 FTE Data Analyst and 0.50 Program Technician from program offer 25037