

Program #25038 - ADVSD Community Participation and Program Operations
FY 2026 Proposed
Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Community Services (CS) is a service area under Aging, Disability, & Veteran Services Division (ADVSD). CS offers a wide array of federal, state and local programs. Program staff need help to make sure they meet funder requirements and that programs run smoothly. CS programs aim to improve the safety of vulnerable older adults. Without opportunities for meaningful community participation, older adults face a risk of social isolation.

PROGRAM GOAL: This program provides operational support to contracted community partners and paid caregivers. The goal is to help publicly-funded programs operate effectively. It also provides several public-facing programs that promote safety and meaningful community participation for older adults.

PROGRAM ACTIVITY: The Data Quality and Program Support (DQPS) Team supports 23 unique programs within Community Services. They provide operational support to help programs meet funding requirements and prevent interruptions to service delivery. The DQPS Team also plays an important role in supporting Oregon Project Independence - Medicaid (OPI-M) program operations. Activities include invoice processing, payment authorization, electronic document management, data analysis, and reporting.

This offer also includes several programs that promote safety and meaningful community participation for older adults:

- Foster Grandparent Program: pairs older adult volunteers with school-aged children to provide mentoring and tutoring
- Oregon Money Management Program: protects older adults from financial abuse by managing their federal finances
- Older Adult Behavioral Health Initiative: provides staff training, public workshops, case consults, and system navigation
- Older Americans Act Legal Services: provides legal advice and attorney services to low income older adults

PROGRAM OUTPUTS:

- Process invoices and claims for community partners and consumers.
- Perform administrative tasks on behalf of OPI-M community partners and consumers. Tasks include electronic document management, payment authorizations, and mailings.
- Provide education and training workshops for partner agency staff and consumers. Workshops include resource fairs, network events, and classes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of invoices and claims processed on behalf of community partners and consumers ¹	4,280	N/A	4,300	4,300
Output	Number of administrative tasks completed to support OPI-M program operations ²	N/A	N/A	N/A ³	3,000
Output	Number of education and training workshops held by Community Services ⁴	56	N/A	60	60

Performance Measures Descriptions

¹New Measure. Includes: Invoices and claims processed within the fiscal year. ²New Measure. OPI-M administrative tasks include: electronic document management uploads, provider payment authorizations, payment processing, and mailings.

³OPI-M is a new program. No data is available for FY 2025. ⁴New Measure. Includes: number of education and training workshops held within the fiscal year. Former measure: "Number of volunteer hours donated to ADVSD." Moved to Aging, Disability, and Veterans Services (25027).

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	2025	2025	2026	2026
Personnel	\$464,148	\$2,058,480	\$851,982	\$1,657,403
Contractual Services	\$67,909	\$1,259,087	\$45,070	\$243,381
Materials & Supplies	\$9,576	\$84,077	\$9,898	\$82,618
Internal Services	\$106,275	\$532,934	\$67,668	\$467,883
Total GF/non-GF	\$647,908	\$3,934,578	\$974,618	\$2,451,285
Program Total:	\$4,582,486		\$3,425,903	
Program FTE	3.33	14.92	5.05	11.67

Program Revenues				
Intergovernmental	\$0	\$3,691,061	\$0	\$2,236,587
Service Charges	\$0	\$243,517	\$0	\$214,698
Total Revenue	\$0	\$3,934,578	\$0	\$2,451,285

Explanation of Revenues

This program generates \$44,141 in indirect revenues.

\$487,911 - Veteran's Directed Home & Community Services (Federal)

\$459,663 - Title XIX (Federal)

\$310,346 - Oregon Money Management Program (State)

\$299,854 - Title IIIB (OAA – Supportive Services) (Federal)

\$271,571 - Foster Grandparent Program (Federal)

\$214,698 - Contractor Rentals (Local)

\$191,367 - State Mental Health Grant (State)

\$169,359 - State GF-SEQ Assist (Federal)

\$46,516 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25038 ADVSD Advocacy & Community Program Operations

- Cut all Title XIX funded contracts due to reduction in funding (\$874,372 in FY25). To mitigate, some work was moved in-house with funds shifting to program ADVSD Case Management & In-Home Services (Community Services) (25035).
- American Rescue Plan Act (ARPA) Federal Older Americans Act funding ended (\$128,531 in FY25). Funds were primarily passed-through to community partners to support family caregiving case management. ADVSD created a glide path over the last 18 months in anticipation of funds going away to create as little service impact as possible.
- Net decrease of 1.53 FTE: 0.17 FTE moved from ADVSD program #25035; 3.50 FTE cut (1.00 FTE Data Tech, 0.50 FTE Prog Spec, 2.00 FTE Prog Tech.); Add 2.00 FTE (1.00 FTE Case Mgr 2, 1.00 FTE Prog Spec Sr); 0.20 FTE Manager 1 moved to ADVSD program # 25025. Additionally, 2.25 FTE moved from Federal/State Fund to General Fund.