

Division: Aging, Disability &amp; Veterans Services

**Program Characteristics:****Program Description**

Community Services (CS) within the Aging, Disability, and Veterans Services Division (ADVSD) offers a wide array of federal, state and local programs. CS aims to improve the safety and well-being of vulnerable older adults. This program offer provides operational support to contracted community partners and paid caregivers, helping publicly funded programs operate effectively. It also provides several programs that promote safety and meaningful community participation for older adults.

The Data Quality and Program Support (DQPS) team supports 22 unique programs within Community Services. They provide operational support to help programs meet funding requirements and prevent interruptions to service delivery. DQPS 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.

Additional programs funded by this offer 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 income.
- 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.

**Equity Statement**

Aging, Disability, and Veterans Services Division (ADVSD) Community Services assists our Enhancing Equity partners, many of whom have not otherwise worked with the county, to navigate contracting, reporting, and invoicing processes and provide programming that is tailored to underserved communities.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$851,982	\$1,657,403	\$1,010,795	\$3,170,542
Contractual Services	\$45,070	\$243,381	\$46,557	\$243,381
Materials & Supplies	\$9,898	\$82,618	\$595	\$70,176
Internal Services	\$67,668	\$467,883	\$89,866	\$491,165
<b>Total GF/non-GF</b>	<b>\$974,618</b>	<b>\$2,451,285</b>	<b>\$1,147,813</b>	<b>\$3,975,264</b>
<b>Total Expenses:</b>	<b>\$3,425,903</b>		<b>\$5,123,077</b>	
<b>Program FTE</b>	5.05	11.67	5.80	16.87
<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,236,587	\$0	\$3,761,921
Service Charges	\$0	\$214,698	\$0	\$213,343
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,451,285</b>	<b>\$0</b>	<b>\$3,975,264</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of invoices and claims processed on behalf of community partners and consumers	7,635	6,900	6,900
Number of administrative tasks completed to support Oregon Project Independence - Medicaid (OPI-M) program operations	2,654	3,250	3,500