

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** County Human Services  
**Program Contact:** Mary Shortall

**Program Characteristics:**

**Executive Summary**

Aging and Disability Services' Access and Early Intervention Services are the first point of contact for the County's 146,000 elderly, people with disabilities and veterans. Annually, over 30,000 people receive professional consultation, in-home services, and care coordination that support independence and prevent institutionalization, provided through the 24/7 Helpline and neighborhood-based non-profit agencies.

**Program Description**

Aging and Disability Services Division (ADS), as the designated Area Agency on Aging and Disability for Multnomah County is mandated to plan and develop a comprehensive and coordinated service delivery system for elderly and people with disabilities, with emphasis on those who are low-income, limited English-speaking, a member of an ethnic minority or frail. The Helpline is the first point of contact, and responds to 35,000+ calls per year. Helpline employees and volunteers counsel thousands on the Medicare prescription drug program and help resolve a wide variety of other problems. After business hours, the Helpline coordinates response to emergent needs with emergency responders. Nine non-profit District Senior Centers are the focal point in their community, providing more than 34,000 contacts per year. They provide access to services that help people stay active, independent and healthy, and prevent or delay nursing home admission. Evidence-based practices are followed to ensure effective services. Federal, State (includes Oregon Project Independence), County, City and local funds are combined to provide case management to 2,883 people, in-home care for 859 people, 762,122 congregate/home delivered meals for 7,377 people, 44,123 trips and other specialized supports. Outreach and staff training ensures all ethnic communities have access to services. Staff helps low-income disabled Veterans and their families get access to VA health and financial benefits, making 4,882 contacts last year. Family caregivers, including grandparents caring for grandchildren, receive respite, counseling and support to prevent burnout. The Network of Care Website, ADS' most recent innovation, provides on-line access to services. The Gatekeeper Program trains volunteers from private businesses and government agencies to identify those who are at risk of abuse or neglect, and make reports to Adult Protective Services when they see problems.

**Program Justification**

Access and Early Intervention Services links to the "Policy Framework for Cultural Competency" by providing targeted outreach and addressing gaps for underserved populations. It links to the Basic Living Needs Priority strategies through evidence-based and innovative programs, and by helping seniors and people with disabilities meet their basic living needs through case management, crisis and early intervention, information and referral, emergency support, access to affordable nutritious food, permanent and livable housing medication, physical and mental health care, and supplemental income. These services keep people in their home as long as possible and protect them from becoming victims of abuse or neglect.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Helpline and District Senior Center assistance calls	66,193	75,000	69,810	71,000
Outcome	Survey respondents who rate Helpline as helpful or very helpful <sup>1</sup>	0.0%	78.0%	83.0%	0.0%
Outcome	Clients with stable/improved nutritional risk after 6 months of intervention <sup>2</sup>	0.0%	27.0%	70.0%	70.0%
Efficiency	Community Services/Medicaid cost-efficiency ratio <sup>3</sup>	0.0%	14.0%	12.9%	12.8%

**Performance Measure - Description**

 **Measure Changed**

<sup>1</sup>Tested once every 2 years.

<sup>2</sup>New for FY07. Changed from 1 year to 6 months.

<sup>3</sup>New for FY07. The ratio is the ADS community services cost per case as a % of Medicaid Long Term Care (LTC) cost per case.

## Legal/Contractual Obligation

ADS as the State designated Area Agency on Aging and Disability for Multnomah County is mandated under the most recent revision of the Older American's Act, PL 109-365 amending Sec 306 42USC 3026, and by Oregon Revised Statute 410. The '05-'07 Oregon Legislature approved an act for Oregon Project Independence Modernization, which if funded in '07-'08 would purchase case management, in-home services and other supports for elderly and people with disabilities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$431,968	\$774,829	\$315,174	\$885,999
Contracts	\$1,077,999	\$3,841,420	\$779,306	\$3,890,560
Materials & Supplies	\$11,536	\$18,779	\$163,817	\$156,575
Internal Services	\$177,992	\$735,734	\$218,709	\$721,938
Subtotal: Direct Exps:	<b>\$1,699,495</b>	<b>\$5,370,762</b>	<b>\$1,477,006</b>	<b>\$5,655,072</b>
Administration	\$112,918	\$181,087	\$58,745	\$164,277
Program Support	\$209,080	\$118,749	\$173,156	\$110,426
Subtotal: Other Exps:	<b>\$321,998</b>	<b>\$299,836</b>	<b>\$231,901</b>	<b>\$274,703</b>
Total GF/non-GF:	<b>\$2,021,493</b>	<b>\$5,670,598</b>	<b>\$1,708,907</b>	<b>\$5,929,775</b>
Program Total:	<b>\$7,692,091</b>		<b>\$7,638,682</b>	
Program FTE	5.32	9.88	3.74	11.36
<b>Program Revenues</b>				
Indirect for dep't Admin	\$4,129	\$0	\$19,111	\$0
Fees, Permits & Charges	\$0	\$159,840	\$0	\$194,025
Intergovernmental	\$0	\$5,210,922	\$0	\$5,456,047
Other / Miscellaneous	\$0	\$0	\$0	\$5,000
Program Revenue for Admin	\$0	\$299,836	\$0	\$274,703
<b>Total Revenue:</b>	<b>\$4,129</b>	<b>\$5,670,598</b>	<b>\$19,111</b>	<b>\$5,929,775</b>

## Explanation of Revenues

Older Americans Act federal funds, Oregon Project Independence (OPI), Oregon Department of Veterans Affairs, cities, County General Fund and grants pay for these services. Additional federal Medicaid funds are generated by a match expenditure of local non-federal funds, mostly County General Fund.

## Significant Program Changes

Last year this program was: #25020, ADS Community Access

Overall County General Fund request for ADS programs is reduced by \$443,735 due to increases in the Governor's proposed budget.

Requesting less in County General Fund backfill for OPI contracted services because Governor's budget restores \$178,139 for these services.

This Program Offer includes a 3% inflationary increase of \$16,821 over FY07 for the County General Fund portion of contracted client services.

ADS has been awarded a three year Administration on Aging disease prevention grant; Family Caregiver Support funds reduced by 40% statewide.