

**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 150,000 elderly, people with disabilities and veterans. Annually, over 32,000 people receive a variety of in-home and community-based services that support independence and prevent institutionalization. These services are provided through the 24/7 Helpline and neighborhood-based non-profit agencies.

**Program Description**

Aging and Disability Services Division (ADS) is the Area Agency on Aging and Disability for Multnomah County. ADS is mandated to plan and develop a comprehensive and coordinated service delivery system for elderly and people with disabilities, emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The Helpline is the first point of contact, and responds to over 31,000 calls per year. Helpline employees and volunteers counsel thousands on the Medicare prescription drug program and help resolve a variety of other problems. After business hours, the 24-Hour Access Program responds to and assists seniors and people with disabilities with emergent needs.

Nine non-profit District Senior Centers are the focal points in the community, providing more than 40,000 contacts per year. They help people stay active, independent and healthy, preventing or delaying 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 2,842 people; in-home care to 748 people; 776,010 congregate and home delivered meals to 7,975 people; 49,365 trips; and other specialized supports.

Outreach and staff training ensures that ethnic communities have access to services. Staff help low-income disabled veterans and their families access VA health and financial benefits, making 5,349 contacts last year. Family caregivers, including grandparents caring for grandchildren, receive respite, counseling and support to prevent burnout. The Network of Care Website provides on-line access to resources, services and an emergency response registry. The Gatekeeper Program trains volunteers from private businesses and government agencies to identify those at risk of abuse or neglect, and make reports to Adult Protective Services.

**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 these needs through case management, crisis and early intervention, information and referral, emergency support, 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Helpline and District Senior Center assistance calls	71,944	71,000	74,000	74,000
Outcome	Survey respondents who rate Helpline as helpful or very helpful <sup>1</sup>	83.0%	0.0%	0.0%	83.0%
Outcome	Clients with stable/improved nutritional risk after 6 months of intervention	75.0%	70.0%	82.0%	80.0%
Efficiency	Average monthly cost per client <sup>2</sup> (\$)	42	0	42	42

**Performance Measure - Description**

✔ **Measure Changed**

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

<sup>2</sup>This measure replaces "Community Services/Medicaid cost-efficiency ratio." This new measure is obtained locally and not reliant on the State for this data.

## 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.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$313,689	\$866,840	\$339,906	\$948,291
Contracts	\$902,906	\$3,890,560	\$1,091,313	\$3,424,941
Materials & Supplies	\$163,817	\$156,575	\$171,934	\$270,202
Internal Services	\$218,709	\$721,938	\$349,014	\$534,586
Subtotal: Direct Exps:	<b>\$1,599,121</b>	<b>\$5,635,913</b>	<b>\$1,952,167</b>	<b>\$5,178,020</b>
Administration	\$58,745	\$164,277	\$68,368	\$181,727
Program Support	\$173,156	\$110,426	\$139,841	\$178,176
Subtotal: Other Exps:	<b>\$231,901</b>	<b>\$274,703</b>	<b>\$208,209</b>	<b>\$359,903</b>
Total GF/non-GF:	<b>\$1,831,022</b>	<b>\$5,910,616</b>	<b>\$2,160,376</b>	<b>\$5,537,923</b>
Program Total:	<b>\$7,741,638</b>		<b>\$7,698,299</b>	
Program FTE	3.74	11.11	4.33	12.09
<b>Program Revenues</b>				
Indirect for dep't Admin	\$19,111	\$0	\$14,289	\$0
Fees, Permits & Charges	\$0	\$194,025	\$0	\$177,065
Intergovernmental	\$0	\$5,436,888	\$0	\$5,000,455
Other / Miscellaneous	\$0	\$5,000	\$0	\$500
Program Revenue for Admin	\$0	\$274,703	\$0	\$359,903
<b>Total Revenue:</b>	<b>\$19,111</b>	<b>\$5,910,616</b>	<b>\$14,289</b>	<b>\$5,537,923</b>

## Explanation of Revenues

Older Americans Act federal funds, Oregon Project Independence (OPI); Oregon Department of Veterans Affairs; Cities of Portland, Troutdale and Fairview; 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 Access and Early Intervention Services

This Program Offer includes a 3% inflationary increase of \$27,571 over FY08 for the County General Fund portion of contracted client services.