

**Priority:** Basic Needs

**Lead Agency:** County Human Services

**Program Offer Type:** Existing Operating

**Program Contact:** Mary Shortall

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Aging and Disability Services Access and Early Intervention Services are the first point of contact for the county's 160,000 elderly, people with disabilities and veterans. Annually, more than 76,000 callers receive information and assistance and more than 9,600 people receive a variety of in-home, community and emergency services that support independence and prevent institutionalization. These services are provided through the 24/7 Helpline and District Senior Centers, 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 provide a comprehensive, coordinated service delivery system for the elderly and people with disabilities, emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The goal is to help people stay active, independent and healthy, preventing or delaying nursing home admission. Evidence-based practices ensure effective outcomes. Helpline and District Senior Center employees and volunteers counsel the elderly, people with disabilities and their families on county and community resources, public benefits, long-term care services and emergency/safety net services. There has been a significant increase in first-time callers with urgent needs related to the poor economy. After business hours, the 24-Hour Access Program assists 5,400 seniors and people with disabilities with emergent needs. Emergency housing supports are provided to 580 individuals, to prevent homelessness. Nine non-profit District Senior Centers provide health, wellness, social and recreational opportunities. Federal, state, county and city funds are combined to provide case management to 2,800 individuals, in-home care to 900 people, 787,000 congregate and home delivered meals, transportation for 900 people, and other specialized supports. Staff help 5,500 low-income disabled veterans and their families access Veterans Administration benefits. Family caregivers and grandparents caring for grandchildren receive respite, counseling and support to prevent burnout. The Network of Care Website provides on-line access to 1,500 resources, and an emergency response registry. Utilization of the Network of Care website has increased 36% this past year, averaging almost 14,000 hits per month. The Gatekeeper Program trains private businesses and government agencies to identify and report those at risk of abuse or neglect.

**Program Justification**

This program offer links to the 10-Year Plan to End Homelessness and the "Policy Framework for Cultural Competency" by providing targeted outreach and addressing gaps for underserved and vulnerable 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, and physical care. 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Helpline and District Senior Center Assistance calls	77,372	74,000	76,586	76,000
Outcome	Callers rated Helpline good, very good or excellent <sup>1</sup>	0.0%	95.0%	87.0%	0.0%
Outcome	Clients stable/reduced nutritional risk after 6 months of intervention	82.0%	80.0%	81.0%	81.0%
Outcome	Housing retention rate at 6 months after services	82.0%	88.0%	82.0%	83.0%

**Performance Measure - Description**

 **Measure Changed**

<sup>1</sup>Survey conducted every two years. T-test revealed no significant difference between years. "Operator Satisfaction" increased between years; satisfaction with services decreased. Measure changed to reflect favorable rating as "good," "very good" or "excellent".

Measure dropped: "Average monthly cost per client" Previous actual: \$26.55; Current Year Purchase: \$42; Current Year Estimate: \$27.

## Legal/Contractual Obligation

ADS, as 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
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$339,906	\$948,291	\$433,864	\$1,030,853
Contracts	\$1,133,193	\$3,046,303	\$1,165,499	\$3,006,543
Materials & Supplies	\$331,934	\$270,202	\$399,870	\$264,747
Internal Services	\$349,014	\$534,586	\$437,423	\$493,793
Subtotal: Direct Exps:	<b>\$2,154,047</b>	<b>\$4,799,382</b>	<b>\$2,436,656</b>	<b>\$4,795,936</b>
Administration	\$68,368	\$181,727	\$77,238	\$163,278
Program Support	\$139,841	\$178,176	\$190,020	\$156,655
Subtotal: Other Exps:	<b>\$208,209</b>	<b>\$359,903</b>	<b>\$267,258</b>	<b>\$319,933</b>
Total GF/non-GF:	<b>\$2,362,256</b>	<b>\$5,159,285</b>	<b>\$2,703,914</b>	<b>\$5,115,869</b>
Program Total:	<b>\$7,521,541</b>		<b>\$7,819,783</b>	
Program FTE	4.34	12.06	4.85	12.05
<b>Program Revenues</b>				
Indirect for dep't Admin	\$14,289	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$177,065	\$0	\$182,369
Intergovernmental	\$0	\$4,621,817	\$0	\$4,613,567
Other / Miscellaneous	\$0	\$500	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$14,289</b>	<b>\$4,799,382</b>	<b>\$0</b>	<b>\$4,795,936</b>

## Explanation of Revenues

Older Americans Act federal funds - \$2,606,544  
 Oregon Project Independence (OPI) - \$416,309  
 Oregon Department of Veterans Affairs - \$119,561  
 City of Portland Wtr & Sewer - \$582,598; City of Troutdale - \$3,000  
 City of Fairview - \$1,850; Various Small Grants - \$262,220; Title XIX - \$803,854  
 County General Fund Match - \$44,222; County General Fund Subsidy - \$2,392,434

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #25020, ADS Access & Early Intervention Services

State OPI funds are reduced by 40%. See Scale B for request to back-fill State OPI revenue reductions. A portion, 25% or \$276,613, of Program Offer 25021 funding is added to this Program Offer to maintain emergency housing assistance and retain a portion of transportation and home-delivered meal services for vulnerable seniors and people with disabilities. Remainder of Program Offer 25021 ADS Emergency Basic Needs for Vulnerable Adults is out of target. This Program Offer increases FTE by .5: a reduction of .10 Program Development Specialist and transfer of .6 Fiscal Specialist 1 from department business services to ADS.