

**Lead Agency:** County Human Services

**Program Contact:** Lee Girard

**Program Offer Type:** Existing Operating

**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 200,000 elderly, people with disabilities and veterans. Annually, more than 75,900 callers receive information and assistance and more than 10,200 people receive a variety of in-home, community and emergency services that support independence and prevent institutionalization and homelessness. These services are provided through the 24/7 Helpline and nine 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 and as such 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 Area Agency's goal is to help people stay active, independent and healthy, preventing or delaying nursing home admission, and employing evidence-based practices to ensure effective outcomes.

Helpline and District Senior Center employees and volunteers counsel the elderly, people with disabilities and their families about county and community resources, public benefits, long-term care services and emergency services. Last year the Agency's nine District Senior Centers provided information and assistance to more than 43,700 individuals and the ADS Helpline assisted more than 32,200 callers. District Seniors Centers provide case management funded through federal, state and local sources to more than 2,700 individuals and authorize in-home and caregiver supports to more than 1,500 individuals and families.

Transportation is provided to approximately 950 individuals so they could access medical, nutrition and social supports. Centers provide 2,670 health, wellness and recreation activities to over 24,700 seniors.

More than 709,000 congregate and home delivered meals are provided. Ethnic-specific community organizations provide targeted outreach and nutrition services to almost 700 ethnic and racial minority elders.

Veterans Services Officers counsel 1,100 individuals and file claims for over 450 veterans, helping them to access over \$30 million annually in benefits and pensions.

Emergency Services help vulnerable elderly and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to 550 individuals, emergency prescription assistance to 150 individuals and special medical assistance to 150 individuals.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Helpline and District Senior Center Assistance calls	75,953	76,000	76,000	76,000
Outcome	Callers rated Helpline good, very good or excellent <sup>1</sup>	87.0%	0.0%	0.0%	87.0%
Outcome	Clients stable/reduced nutritional risk after six months of intervention	82.0%	81.0%	81.0%	81.0%
Outcome	Housing retention rate at six months after service <sup>2</sup>	87.0%	83.0%	88.0%	87.0%

### Performance Measure - Description

<sup>1</sup>Survey conducted every two years.

<sup>2</sup>550 clients receive housing assistance.

## 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 Americans 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
Program Expenses	2010	2010	2011	2011
Personnel	\$522,321	\$1,030,853	\$550,444	\$1,525,530
Contracts	\$1,238,499	\$3,006,543	\$1,218,871	\$4,054,179
Materials & Supplies	\$712,540	\$264,747	\$675,624	\$299,667
Internal Services	\$446,507	\$493,793	\$479,651	\$515,969
Total GF/non-GF:	<b>\$2,919,867</b>	<b>\$4,795,936</b>	<b>\$2,924,590</b>	<b>\$6,395,345</b>
Program Total:	<b>\$7,715,803</b>		<b>\$9,319,935</b>	
Program FTE	6.35	12.05	6.31	18.06
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$23,069	\$0
Fees, Permits & Charges	\$0	\$182,369	\$0	\$183,945
Intergovernmental	\$0	\$4,613,567	\$0	\$5,980,300
Other / Miscellaneous	\$0	\$0	\$0	\$231,100
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$4,795,936</b>	<b>\$23,069</b>	<b>\$6,395,345</b>

## Explanation of Revenues

\$2,785,579 - Older Americans Act federal funds; \$606,415 - Oregon Project Independence; \$180,595 - Oregon Department of Veterans Affairs; \$928,204 - Title XIX; and \$635,824 Various Smaller Federal/State grants: All Based on FY09-11 projected State Biennial Budget

\$595,959 - Cities of Portland; \$3,000 - Fairview, and \$1,850 - Troutdale: All Based on FY10 grant award expected to be renewed

\$184,045 - Fees & Donations: Based on FY10 projected Revenue Y-T-D

\$231,000 - Beginning Working Capital Carryover: Based on Estimated FY10 Y-T-D spending

\$242,874 - Coporation of National & Community Foster Grandparent Program

\$45,658 - County General Fund Match; \$2,878,932 - County General Fund

## Significant Program Changes

✔ Significantly Changed

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

Combining program offers #25020, ADS Access & Early Intervention Services and #25021, ADS Emergency Basic Needs for Vulnerable Adults in FY11 to reflect the organization of these services within ADS. Emergency prescription assistance, special medical needs and portions of transportation and meal services from #25021 have been included in this offer. The remainder of #25021 for case management, in-home services, meal and transportation services for Multnomah Project Independence will be included in out-of-target program offers #25020B and #25020C.

ADS pursued and was awarded three new grants to explore best practices in caregiving, volunteering, and nursing facility diversion for pre-Medicaid; these new grants increase revenue and FTE in FY11 and provide resources to help prepare the County for the growing senior population.

This program offer includes a 2% inflationary increase of \$ 14,230 over FY10 for the County General Fund portion of contracted client services.