

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25021

Program Characteristics: One-Time-Only Request

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, 71,292 callers receive information and assistance and 11,357 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. ADS, together with contracted partners, provide case management and in-home services to more than 3,360 seniors and their families. These services are funded through Oregon Project Independence, Older Americans Act and County General Fund.

Transportation is provided to 1,096 individuals so they can access medical, nutrition and social supports. District Senior Centers provide 2,720 health, wellness and recreation activities to 25,988 seniors.

We provided 657,936 congregate and home delivered meals in the last fiscal year, reducing nutritional risk for over 80% of individuals after 6 months of service. Ethnic-specific community organizations provide targeted outreach and nutrition services to 969 ethnic and racial minority elders.

Veterans Services Officers counsel 1,290 individuals and file claims for over 480 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 551 individuals, emergency prescription assistance to 149 individuals and special medical assistance to 227 individuals. Almost 90% of people receiving housing assistance retained their housing after 6 months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Individuals receiving in-home, community and emergency services ¹	0	0	13,500	13,000
Outcome	Clients served that are ethnic/racial minorities (% of overall elders served) ¹	0.0%	0.0%	26.0%	25.0%
Output	Helpline and District Senior Center Assistance calls	71,292	76,000	80,050	78,000

Performance Measure - Description

 **Measure Changed**

¹Individuals receiving services and percent of ethnic/racial minorities served are new performance measures this year. In past years we have included an outcome measure for Assistance calls that was an aggregate satisfaction rate of consumers collected in a bi-annual survey from Portland State University Institute on Aging. Due to budget constraints, this study was not conducted in 2010 and the data cannot be provided for the current purchased year.

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	2011	2011	2012	2012
Personnel	\$550,444	\$1,525,530	\$730,272	\$1,328,191
Contracts	\$1,218,871	\$4,054,179	\$1,226,750	\$4,143,738
Materials & Supplies	\$675,624	\$299,667	\$631,588	\$198,732
Internal Services	\$479,651	\$515,969	\$474,169	\$565,763
Total GF/non-GF:	\$2,924,590	\$6,395,345	\$3,062,779	\$6,236,424
Program Total:	\$9,319,935		\$9,299,203	
Program FTE	6.31	18.05	8.37	15.48
Program Revenues				
Indirect for dep't Admin	\$23,069	\$0	\$25,034	\$0
Fees, Permits & Charges	\$0	\$183,945	\$0	\$145,290
Intergovernmental	\$0	\$5,980,300	\$0	\$5,917,423
Other / Miscellaneous	\$0	\$231,100	\$0	\$173,711
Total Revenue:	\$23,069	\$6,395,345	\$25,034	\$6,236,424

Explanation of Revenues

\$2,847,946 - Older Americans Act federal funds; \$522,093 - Oregon Project Independence; \$173,297 - Oregon Dept of Veterans Affairs; \$735,508 - Title XIX; and \$793,572 Various Smaller Federal/State grants: All based on FY11 revised budget or current award

\$83,330 - CDS American Reinvestment Recovery Act funding: Based on current grant award

\$514,044 - City of Portland; \$3,000 - City of Fairview; \$1,850 - City of Troutdale: All based on FY11 revised budget

\$198,803 - Fees & Donations: Based on FY11 adopted budget or current award

\$242,783 - Corporation of National & Community Foster Grandparent Program: Based on FY11 revised budget

\$120,198 - Beginning Working Capital: Based on Current Year Estimated Carryover

\$39,040 - County General Fund (CGF) Match; \$46,182 - OTO CGF; \$3,016,597 - CGF

Significant Program Changes

✔ Significantly Changed

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

Last year this program was: #25020A, B & C ADS Access & Early Intervention Services and Multnomah Project Independence. Multnomah Project Independence will be included in PO #25021 as a program restructure option for FY12. Other significant changes include the addition of the Veterans Directed Home and Community Based Services Program, which will include an additional 0.5 FTE Case Management 2 position.

This Program Offer reduces FTE by 1.01 FTE: Reductions due to grant funds ending include .5 Community Information Specialist, .5 Program Development Specialist Senior, .26 Volunteer Coordinator, and .25 Health Educator. Other changes include additions of .5 Case Manager 2 to staff new Veterans Directed Home and Community Based Services program, .5 Veterans Services Officer to serve veterans incarcerated in Multnomah County jails, and the reclassification of a Program Development Specialist Senior position to a Program Supervisor.