

**Lead Agency:** County Human Services

**Program Contact:** Lee Girard

**Program Offer Type:** Existing Operating

**Related Programs:** 25021

**Program Characteristics:** In Target

**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 <sup>1</sup>	0	0	13,500	13,000
Outcome	Clients served that are ethnic/racial minorities (% of overall elders served) <sup>1</sup>	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**

<sup>1</sup>Individuals 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$550,444	\$1,525,530	\$690,213	\$1,328,191
Contracts	\$1,218,871	\$4,054,179	\$1,226,750	\$4,143,738
Materials & Supplies	\$675,624	\$299,667	\$623,240	\$190,361
Internal Services	\$479,651	\$515,969	\$476,394	\$574,134
Total GF/non-GF:	<b>\$2,924,590</b>	<b>\$6,395,345</b>	<b>\$3,016,597</b>	<b>\$6,236,424</b>
Program Total:	<b>\$9,319,935</b>		<b>\$9,253,021</b>	
Program FTE	6.31	18.05	7.87	15.48
<b>Program Revenues</b>				
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
<b>Total Revenue:</b>	<b>\$23,069</b>	<b>\$6,395,345</b>	<b>\$25,034</b>	<b>\$6,236,424</b>

## 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 - Coporation 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 Match; \$2,977,557 - County General Fund

## 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 addition of .5 Case Manager 2 to staff new Veterans Directed Home and Community Based Services program and reclassification of a Program Development Specialist Senior position to a Program Supervisor.