

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25021

Program Characteristics:

Executive Summary

Aging and Disability Services Access and Early Intervention Services are the first point of contact for the county's 210,000 elderly, people with disabilities and veterans. Annually, 77,067 callers receive information and assistance and 11,381 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 five 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 older adults 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, while employing evidence-based practices of cultural competency and practices to ensure effective outcomes.

Helpline and District Senior Center employees and volunteers counsel and connect older adults, people with disabilities, veterans and their families to 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 4,963 older adults and their families. These services are funded through Oregon Project Independence, Older Americans Act and County General Fund.

Transportation is provided to 1,401 individuals so they can access medical, nutrition and social supports. District Senior Centers provide 3,884 health, wellness and recreation activities to 27,617 seniors.

The ADS network provided 626,576 congregate and home-delivered meals in the last fiscal year. Ethnic-specific community organizations provided targeted outreach and nutrition services to 981 ethnic and racial minority elders.

Veterans services officers counsel 1,570 individuals and file claims for over 731 veterans, helping them to access over \$30 million annually in benefits and pensions.

Emergency Services help vulnerable, older adults and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to 490 individuals, emergency prescription assistance to 166 individuals and special medical assistance to 255 individuals. Almost 90% of people receiving housing assistance retained their housing after six months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Individuals receiving in-home, community and emergency services ¹	11,381	13,000	12,000	12,000
Outcome	Clients served that are ethnic/racial minorities (% of total elders served)	25.4%	25.0%	25.0%	25.0%
Output	Helpline and District Center Assistance calls	77,067	78,000	78,000	78,000

Performance Measure - Description

¹Although need and request for assistance is growing, available funding will limit number served in FY13.

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	2012	2012	2013	2013
Personnel	\$783,228	\$1,336,562	\$784,725	\$1,264,071
Contracts	\$1,296,719	\$4,143,738	\$1,238,288	\$3,894,379
Materials & Supplies	\$629,363	\$190,361	\$623,770	\$547,189
Internal Services	\$474,169	\$565,763	\$510,373	\$564,466
Total GF/non-GF:	\$3,183,479	\$6,236,424	\$3,157,156	\$6,270,105
Program Total:	\$9,419,903		\$9,427,261	
Program FTE	8.37	15.48	8.59	14.26
Program Revenues				
Indirect for dep't Admin	\$25,034	\$0	\$21,143	\$0
Fees, Permits & Charges	\$90,000	\$145,290	\$0	\$190,572
Intergovernmental	\$0	\$5,908,977	\$0	\$5,821,780
Other / Miscellaneous	\$0	\$173,711	\$0	\$257,753
Total Revenue:	\$115,034	\$6,227,978	\$21,143	\$6,270,105

Explanation of Revenues

\$2,799,092 - Older Americans Act federal funds; \$480,264 - Oregon Project Independence; \$156,701 - Oregon Dept of Veterans Affairs; \$501,258 - Veteran's Medical Center; \$880,263- Title XIX; and \$240,788 - Various Smaller Federal/State grants: All based on FY12 revised budget revised budget and approved match application or current award.
\$527,648 - City of Portland; \$1,850 - City of Fairview; \$3,000 - City of Troutdale: All based on FY12 revised budget.
\$190,572 -Fees & Donations: Based on FY12 adopted budget or current awards. \$242,873 -Corporation of National & Community Foster Grandparent Program: Based on FY12 revised budget.
\$245,796 - Beginning Working Capital: Based on current year estimated carryover. \$33,195 - County General Fund Match; \$3,123,961 - County General Fund

Significant Program Changes

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

This Program Offer reduces FTE by 1.5 FTE due to reductions or eliminations in various smaller grant(s): .25 FTE-Program Coordinator, 0.5 FTE-Program Development Specialist Senior and 0.75 FTE- Health Educator. Adds 0.5 FTE-Community Information Specialist with increase Title XIX.