

**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 Division (ADS) Access and Early Intervention Services is the first point of contact for the county's 217,000 elderly, people with disabilities and veterans. Over 55,000 callers receive information and assistance and 13,252 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, provides case management and in-home services, including home-delivered meals, to more than 6,595 older adults and their families. These services are funded through Oregon Project Independence, Older Americans Act and County General Fund.

Transportation was provided to 1,202 individuals so they can access medical, nutrition and social supports. District Senior Centers provided 3,086 health, wellness and recreation activities to 28,788 seniors. The ADS network provided 620,298 congregate and home-delivered meals in the last fiscal year. Ethnic-specific community organizations provided targeted outreach and nutrition services to 907 ethnic and racial minority elders. Veterans services officers counseled 3,690 individuals and file claims for over 590 veterans.

Emergency Services help vulnerable, older adults and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to 534 individuals, emergency prescription assistance to 372 individuals and special medical assistance to 136 individuals. Almost 85% of people receiving bed bug mitigation assistance were able to retain their housing after six months.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Individuals receiving in-home, community and emergency services	13,002	12,000	13,000	13,000
Outcome	Clients served that are ethnic/racial minorities (% of total elders served)	23.0%	25.0%	23.0%	23.0%
Output	Helpline and District Center Calls <sup>1</sup>	56,013	78,000	56,000	56,000

### Performance Measure - Description

<sup>1</sup>The state has implemented new reporting parameters that have changed how calls are calculated, reducing the number of recordable calls. Helpline and district centers are receiving increasingly complex calls, resulting in more time devoted to each call.

FY13 program offer #25032 Gatekeeper Outreach - Identifying Vulnerable Adults has been rolled into this offer. Performance measures include:

Number of Gatekeepers who received training: FY12=609; Purchased=600; FY13 est.=600

Referrals received and responded to: FY12=410; Purchased=475; FY13 est.=420

## 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	2013	2013	2014	2014
Personnel	\$821,545	\$1,204,289	\$855,700	\$1,238,638
Contracts	\$1,238,288	\$3,894,379	\$1,382,572	\$3,658,648
Materials & Supplies	\$625,798	\$543,704	\$543,239	\$540,791
Internal Services	\$510,373	\$563,017	\$467,681	\$519,315
Total GF/non-GF:	<b>\$3,196,004</b>	<b>\$6,205,389</b>	<b>\$3,249,192</b>	<b>\$5,957,392</b>
Program Total:	<b>\$9,401,393</b>		<b>\$9,206,584</b>	
Program FTE	8.97	13.38	8.86	13.04
<b>Program Revenues</b>				
Indirect for dep't Admin	\$21,143	\$0	\$17,237	\$0
Fees, Permits & Charges	\$0	\$190,572	\$0	\$194,664
Intergovernmental	\$0	\$5,757,064	\$0	\$5,508,011
Other / Miscellaneous	\$0	\$257,753	\$0	\$254,717
<b>Total Revenue:</b>	<b>\$21,143</b>	<b>\$6,205,389</b>	<b>\$17,237</b>	<b>\$5,957,392</b>

## Explanation of Revenues

\$2,329,221 - Older Americans Act federal funds; \$481,954 - Oregon Project Independence; \$168,692 - Oregon Department of Veterans Affairs; \$501,504 - Veteran's Medical Center; \$744,497- Title XIX; \$61,912 - Various Smaller Federal/State grants; \$565,819 - City of Portland; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$154,194 Contractor Rentals; \$242,994 - Corporation of National & Community Foster Grandparent Program; \$254,717 - Beginning Working Capital; \$406,568 - US Department of Agriculture; \$45,491 - County General Fund Match; \$3,203,701 - County General Fund

## Significant Program Changes

✔ Significantly Changed

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

This program offer also includes FY13 program offer #25032 Gatekeeper Outreach - Identifying Vulnerable Adults.

Reduced 0.25 Program Coordinator (grant ending), 1.0 Community Services Specialist (purchased in FY13 with one time only funding and included in out of target program offer #25037), 0.2 Veterans Services Officer (voluntary reduction in hours).

Alzheimer's Supportive grant ended, resulting in reduction of revenue and related expenses.