

**Department:** County Human Services      **Program Contact:** Lee Girard  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:** 25021; 25025  
**Program Characteristics:** In Target

**Executive Summary**

Aging, Disability and Veterans Services Division (ADVSD) Access and Early Intervention Services is the first point of contact for the county's 233,000 older adults, people with disabilities and veterans. Over 53,000 callers receive information and assistance and 10,538 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 Aging and Disability Resource Connection (ADRC) Helpline, five District Senior Centers and nine Culturally-specific Contractors.

**Program Summary**

Aging, Disability and Veterans Services Division (ADVSD) 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, people with disabilities, and veterans 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. ADVSD employs evidence-based culturally competent practices to ensure effective outcomes. ADVSD's efforts are guided by the input and advice of Elders in Action, our federally-mandated advisory council for older adult issues, the Disability Services Advisory Council and the Multicultural Action Committee.

Aging and Disability Resource Connection (ADRC) 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. Last fiscal year, ADVSD, together with contracted partners, provided options counseling, case management and in-home services, including home-delivered meals, to more than 10,538 older adults and people with disabilities and their families. Elders in Action also provides volunteer peer assistance to older adults and people with disabilities who need 1:1 advocacy support. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,077 individuals so they could access medical, nutrition and social supports. District Senior Centers provided over 85,617 health, wellness and recreation activities to older adults in the county. The ADVSD network provided 644,768 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 554 ethnic and racial minority elders. Emergency Services help vulnerable older adults, people with disabilities and veterans avoid homelessness and acute health emergencies by providing emergency housing assistance to more than 427 individuals, and emergency prescription and special medical assistance to 242 individuals.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Individuals receiving in-home, community and emergency services	10,538	12,000	11,500	11,500
Outcome	Clients served who are ethnic/racial minorities (% of total elders served)	27%	25%	26%	26%
Outcome	ADRC Helpline and District Senior Center Calls <sup>1</sup>	53,244	72,000	57,000	57,000

**Performance Measures Descriptions**

<sup>1</sup>Call definition with contracted District Senior Center partners was changed, resulting in lower reported calls.

Performance measure information for Senior Center Prevention Services and Elders in Action Commission & Personal Advocacy are listed under Significant Program Changes.

## Legal / Contractual Obligation

ADVSD, 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 Section 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	2015	2015	2016	2016
Personnel	\$777,385	\$1,606,793	\$720,654	\$2,495,405
Contractual Services	\$2,941,517	\$5,251,010	\$3,008,072	\$6,454,490
Materials & Supplies	\$23,060	\$127,707	\$19,998	\$129,624
Internal Services	\$532,422	\$644,369	\$535,511	\$933,536
<b>Total GF/non-GF</b>	<b>\$4,274,384</b>	<b>\$7,629,879</b>	<b>\$4,284,235</b>	<b>\$10,013,055</b>
<b>Program Total:</b>	<b>\$11,904,263</b>		<b>\$14,297,290</b>	
<b>Program FTE</b>	8.22	12.88	7.51	20.59

Program Revenues				
Indirect for Dept. Admin	\$42,577	\$0	\$212,821	\$0
Intergovernmental	\$0	\$7,267,213	\$0	\$9,735,464
Other / Miscellaneous	\$0	\$16,975	\$0	\$4,000
Beginning Working Capital	\$0	\$147,000	\$0	\$72,000
Service Charges	\$0	\$198,690	\$0	\$201,591
<b>Total Revenue</b>	<b>\$42,577</b>	<b>\$7,629,878</b>	<b>\$212,821</b>	<b>\$10,013,055</b>

## Explanation of Revenues

\$2,211,347 - Older Americans Act federal funds; \$1,245,999 - Oregon Project Independence; \$442,111 - Veteran's Directed Services; \$1,089,701 - Title XIX; \$443,558 - Aging Disability Resource Connections; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$161,121 - Contractor Rentals; \$237,160 - Corporation of National & Community Foster Grandparent Program; \$72,000 - Beginning Working Capital; \$411,892 - US Department of Agriculture; \$404,322 - Community Care Transition; \$190,781 - Medicare Improvements for Patients and Providers Act ; \$540,895 - Option Counseling & Gatekeeper Services; \$18,573 - Senior Health Insurance Benefits Assistance; \$219,978 - Older & Disabled Mental Health Services; \$1,541,351 - Medicaid Community Transportation; \$542,004 - Tri-Met Community Transportation Local Match; \$10,000 - Senior Medicaid Patrol Grant; \$6,084 - U of W Alzheimer's Evidence Based Study; \$116,179 - Innovative Projects Pilot state funding; \$62,679 - Enhanced Dementia Services state funding.

## Significant Program Changes

**Last Year this program was:** FY 2015: 25020A ADS Access & Early Intervention Services

This PO includes FY15 25020B-ADS Senior Center Prevention Services & FY15 25030-Elders in Action Commission & Personal Advocacy. Performance Measures: 25020B-Senior Center Prevention Services: 1-# of participants attending health, wellness & recreation activities: FY14 Act= 85,617; FY15 Purch= 86,000; FY15 Est= 86,000. 2-Participants are satisfied or very satisfied w/activities: FY15 Purch= 85%; FY15 Est= 85%. 25030 Elders in Action Commission & Personal Advocacy: 1-Hrs of service provided by volunteers: FY14 Act= 11,450; FY15 Purch= 10,800; FY15 Est= 11,268. 2-Value of volunteer hrs: FY14 Act= \$224,457; FY15 Purch= \$208,764; FY15 Est= \$249,473. Add 7 FTE due to new grant funding: 1.2 FTE Prog Spec, 1 FTE Prog Tech, 1.8 FTE Com Info Spec, 1 FTE Admin Ayst, 1 FTE Prog Spec Sr, 1 FTE Clin Svcs Spec. Reduce temporary funds for LD FTE by \$70,409 & reallocated State Funds to 25021 Multnomah Project Independence.