

**Department:** County Human Services      **Program Contact:** Lee Girard  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:** 25020B  
**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 220,000 older adults and people with disabilities. Over 64,000 callers receive information and assistance and 12,657 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 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. ADS employs evidence-based culturally competent practices to ensure effective outcomes.

Aging and Disability Resource Connection (ADRC) Helpline and District Senior Center employees and volunteers counsel and connect older adults, people with disabilities, and their families to county and community resources, public benefits, long term care services and emergency services. Last fiscal year, ADS, together with contracted partners, provided options counseling, case management and in-home services, including home-delivered meals, to more than 7,800 older adults and people with disabilities and their families. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,442 individuals so they could access medical, nutrition and social supports. District Senior Centers provided over 86,000 health, wellness and recreation activities to older adults in the county. The ADS network provided 616,556 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 894 ethnic and racial minority elders.

Emergency Services help vulnerable older adults and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to over 540 individuals, and emergency prescription and special medical assistance to 187 individuals. Over 84% of people receiving bed bug mitigation assistance were able to retain their housing after six months.

**Performance Measures**

| Measure Type | Primary Measure  | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Individuals receiving in-home, community and emergency services            | 12,657      | 13,000         | 12,080        | 12,000     |
| Outcome      | Clients served who are ethnic/racial minorities (% of total elders served) | 25%         | 23%            | 25%           | 25%        |
| Outcome      | ADRC Helpline and District Senior Center Calls                             | 64,462      | 56,000         | 73,292        | 72,000     |

**Performance Measures Descriptions**

## 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 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       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$894,917             | \$1,362,700          | \$764,769             | \$1,606,793          |
| Contractual Services   | \$2,340,649           | \$4,102,139          | \$2,207,205           | \$4,128,170          |
| Materials & Supplies   | \$29,580              | \$61,890             | \$31,223              | \$98,355             |
| Internal Services      | \$467,681             | \$527,561            | \$532,422             | \$623,650            |
| <b>Total GF/non-GF</b> | <b>\$3,732,827</b>    | <b>\$6,054,290</b>   | <b>\$3,535,619</b>    | <b>\$6,456,968</b>   |
| <b>Program Total:</b>  | <b>\$9,787,117</b>    |                      | <b>\$9,992,587</b>    |                      |
| <b>Program FTE</b>     | 9.36                  | 13.04                | 8.22                  | 12.88                |

| Program Revenues          |                 |                    |                 |                    |
|---------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin  | \$17,237        | \$0                | \$31,574        | \$0                |
| Fees, Permits & Charges   | \$0             | \$40,470           | \$0             | \$0                |
| Intergovernmental         | \$0             | \$5,604,909        | \$0             | \$6,094,302        |
| Other / Miscellaneous     | \$0             | \$0                | \$0             | \$16,975           |
| Beginning Working Capital | \$0             | \$254,717          | \$0             | \$147,000          |
| Service Charges           | \$0             | \$154,194          | \$0             | \$198,690          |
| <b>Total Revenue</b>      | <b>\$17,237</b> | <b>\$6,054,290</b> | <b>\$31,574</b> | <b>\$6,456,967</b> |

## Explanation of Revenues

\$2,221,330 - Older Americans Act federal funds; \$1,177,097 - Oregon Project Independence; \$501,257 - Veteran's Medical Center; \$885,728- Title XIX; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$158,220 - Contractor Rentals; \$242,875 - Corporation of National & Community Foster Grandparent Program; \$147,000 - Beginning Working Capital; \$391,802 - US Department of Agriculture; \$35,435 - County General Fund Match; \$3,500,183 - County General Fund; \$455,140 - Community Care Transition; \$51,666 MIPPA; \$86,376 - Gatekeeper Training; \$93,156 - various smaller Federal/State grants

## Significant Program Changes

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

This program offer incorporates FY14 PO #25028 Bed Bug Eviction Mitigation and partial funds from PO #25037 ADS Restore County General Fund Match to Maintain Staffing. Veteran's Services has been moved to new PO #25025A. ADS faces the loss of \$565,816 in one-time funding from the County and City of Portland for District Senior Center health, wellness and prevention services. See PO #25020B ADS Senior Center Prevention Services. Prior to FY14 these funds were ongoing funds from the City of Portland. Total FTE reduces by 0.8 FTE: reduce 0.5 FTE Office Assistant 2 and 2.8 FTE Veterans' Service Officer (transfer to Veterans' Services PO #25025A); increase 2.0 FTE Community Information Specialists; increase 0.5 FTE Case Manager 2 (from FY14 PO #25028 Bed Bug Mitigation).