

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 235,000 older adults, people with disabilities and veterans. Over 60,000 callers receive information and assistance and 10,723 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, with emphasis on providing access for 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 responsive practices to ensure effective outcomes. ADVSD's efforts are guided by the input and advice from our federal and state mandated senior and disability advisory councils, and a multicultural advisory council.

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 10,723 older adults, people with disabilities, veterans and their families. In addition, volunteer peers provided 1:1 advocacy support to older adults and people with disabilities. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,052 individuals so they could access medical, nutritional and social supports. District Senior Centers provided over 66,602 health, wellness and recreation activities to older adults in the county. The ADVSD network provided 640,996 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 931 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 410 individuals, and emergency prescription and special medical assistance to 175 individuals.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Individuals receiving in-home, community and emergency services	10,723	11,500	11,000	11,000
Outcome	Clients served who are ethnic/racial minorities (% of total elders served) ¹	30%	26%	30%	30%
Outcome	ADRC Helpline and District Senior Center Calls	60,626	57,000	60,000	60,000

Performance Measures Descriptions

¹FY17 Offer is based on FY15 Actual, which is finalized after the FY16 Purchased.

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	2016	2016	2017	2017
Personnel	\$776,286	\$2,775,972	\$841,969	\$2,712,459
Contractual Services	\$3,008,072	\$8,661,942	\$2,998,272	\$9,129,815
Materials & Supplies	\$19,998	\$129,624	\$41,545	\$126,830
Internal Services	\$535,511	\$1,022,019	\$578,260	\$836,452
Total GF/non-GF	\$4,339,867	\$12,589,557	\$4,460,046	\$12,805,556
Program Total:	\$16,929,424		\$17,265,602	
Program FTE	8.51	22.79	8.44	26.66

Program Revenues				
Indirect for Dept. Admin	\$237,936	\$0	\$84,151	\$0
Intergovernmental	\$0	\$12,311,966	\$0	\$12,510,359
Other / Miscellaneous	\$0	\$4,000	\$0	\$4,500
Beginning Working Capital	\$0	\$72,000	\$0	\$37,000
Service Charges	\$0	\$201,591	\$0	\$253,697
Total Revenue	\$237,936	\$12,589,557	\$84,151	\$12,805,556

Explanation of Revenues

\$2,280,243 - Older Americans Act federal funds; \$1,081,678 - Oregon Project Independence; \$2,509,922 - Veteran's Directed Services; \$1,203,229 - Title XIX; \$412,681 - Aging Disability Resource Connections; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$213,227 - Contractor Rentals; \$236,548 - Foster Grandparent Program; \$37,000 - Beginning Working Capital; \$481,892 - US Department of Agriculture; ; \$49,544 - Option Counseling & Gatekeeper Services; \$12,792 - Senior Health Insurance Benefits Assistance (SHIBA); \$222,919 - Older & Disabled Mental Health Services; \$2,019,116 - Medicaid Community Transportation; \$598,062 - Tri-Met Community Transportation Local Match; \$10,000 - Senior Medicaid Patrol Grant; \$6,084 - U of W Alzheimer's Evidence Based Study; \$119,198 - Innovative Projects Pilot State funding; \$62,680 - Enhanced Dementia Services State funding; \$120,947 - FamilyCare Medicare-Medicaid grant; \$40,470 - Client Employer Provider Fees; \$98,675 - Evidence Based Health Promotion; \$6,000 - Option Counseling; \$230,233 - MIPPA Outreach; \$400,000 - Senior Property Tax Deferral Program; \$150,566 - State Mitigation Funding.

Significant Program Changes

Last Year this program was: FY 2016: 25020A-16 ADVSD Access & Early Intervention Services

Due to changes in state and other grant funding a total of 4.8 FTE are added to this program offer: the addition of 1.0 FTE Program Specialist Senior, 1.2 FTE Program Specialist, 2.4 FTE Case Manager 2, 0.2 FTE Program Technician and 1.0 FTE Office Assistant 2; the reduction of 1.0 FTE Community Information Specialist. Note: one of the 2.4 additional Case Manager 2 positions was transferred from PO 25021 - ADVSD Multnomah Project Independence (MPI) to align staffing, supervision and services for MPI and Oregon Project Independence for People with Disabilities programs. Additionally, \$50,000 CGF was transferred from this program offer to PO# 25114, A Home for Everyone Homeless Services.