

**Department:** County Human Services

**Program Contact:** Erin Grahek

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans through a continuum of access and early intervention programs. Outreach and information services is the entry point for helping people maintain their independence and contributes to quality of life through service access. The Aging and Disability Resource Connection Helpline (ADRC) is a contact center that provides people with access to information, assistance, and resources specific to their needs.

**Program Summary**

**ISSUE:** The network of public and private sector services and resources is complex and can be difficult to navigate and access. Multnomah County's Aging and Disability Resource Connection Helpline (ADRC) assists older adults, people with disabilities, Veterans, and their family members to navigate this complex system by providing appropriate information, assistance, and connection to community programs and benefits through their first contact with a trained specialist.

**PROGRAM GOAL:** The goal of the ADRC is to increase awareness of and access to services. The core service of the ADRC is Information and Assistance (I&A) which is governed by rigorous national standards through the Association of Information & Referral Services. Aging, Disability & Veterans Services Division's outreach and information services help meet a department-wide goal to increase ease of resource navigation and equity in access for our community.

**PROGRAM ACTIVITY:** ADVSD and contracted partners have certified I&A specialists who provide comprehensive service delivery through information and assistance, follow-up, and crisis intervention. Specialists ensure vulnerable individuals in difficult circumstances get the help they need and perform crisis intervention to ensure the safety of the participant or others. I&A specialists screen and refer individuals for Medicare and long-term care options counseling, public benefits such as Medicaid and the Supplemental Nutrition Assistance Program, and more intensive services such as Oregon Project Independence, Medicaid in-home services, Adult Protective Services, Developmental Disabilities, Weather & Disaster Line, and the Mental Health Crisis Line. The ADRC partners with 211Info to create a cohesive information and assistance system. The top referrals for the ADRC include Medicare, housing assistance, energy assistance, and District Senior Centers. Community partnerships are central to the work as contracted District Senior Centers and Enhancing Equity partners provide 21% of all I&A client contacts for our region. These partners serve as a culturally responsive and culturally specific entry point for the community by providing education, recreation opportunities, and person-centered intergenerational services, and leveraging resources including volunteer hours and in-kind and cash donations. I&A staff at these community sites provide individuals with information about services and opportunities available in the community, link them with services and opportunities, and provide follow-up.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of County ADRC calls <sup>1</sup>	56,963	60,000	56,963	57,300
Outcome	% of participants who would recommend ADRC	90%	90%	90%	90%
Output	# of referrals to County and community partner agencies from ADRC	37,252	37,253	37,252	37,500
Outcome	% of participants with increased ADVSD service utilization after contact with the ADRC	83%	83%	83%	83%

**Performance Measures Descriptions**

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget. <sup>1</sup>ADRC includes Multnomah County staff and contracted partners.

## Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer programs under the federal Older Americans Act, in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$560,653	\$609,493	\$267,336	\$842,684
Contractual Services	\$500,748	\$839,428	\$829,860	\$261,545
Materials & Supplies	\$29,457	\$19,500	\$6,809	\$35,164
Internal Services	\$0	\$327,714	\$47,649	\$179,701
<b>Total GF/non-GF</b>	<b>\$1,090,858</b>	<b>\$1,796,135</b>	<b>\$1,151,654</b>	<b>\$1,319,094</b>
<b>Program Total:</b>	<b>\$2,886,993</b>		<b>\$2,470,748</b>	
<b>Program FTE</b>	5.68	4.94	2.61	8.59

Program Revenues				
Indirect for Dept. Admin	\$15,380	\$0	\$70,261	\$0
Intergovernmental	\$0	\$1,460,478	\$0	\$1,307,094
Beginning Working Capital	\$0	\$0	\$0	\$12,000
<b>Total Revenue</b>	<b>\$15,380</b>	<b>\$1,460,478</b>	<b>\$70,261</b>	<b>\$1,319,094</b>

## Explanation of Revenues

\$10,000 – Senior Medicaid Patrol Grant  
\$1,850 – City of Faiview  
\$3,000 – City of Troutdale  
\$12,000 – Federal/State Beginning Working Capital  
\$224,407 – Outreach & Enrollment Assistance - MIPPA  
\$20,000 – Senior Health Insurance Benefits Assistance (SHIBA)  
\$64,593 – Title IIIB; \$10,240 – Title VIIB  
\$2,000 – Title IIIE; \$857,410 – Title XIX; \$113,595 – State of Oregon General Fund

## Significant Program Changes

**Last Year this program was:** FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.