

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs. For individuals not receiving Medicaid case management and at risk for nursing facility placement, non-Medicaid case management and in-home services provide critical supports that allow them to remain in their homes.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex or multiple problems that interfere with their ability to remain in their homes. As the federally designated Area Agency on Aging, ADVSD creates a four-year strategic plan for service delivery based on extensive listening sessions. As a result of this feedback and Census data, ADVSD changed its funding allocation model to fund more culturally specific services with a focus on trauma informed case management and in-home supports.

PROGRAM GOAL: The goal of case management and in-home services is to engage participants in a person-centered, comprehensive approach to support their ability to remain at home, maintain independence, support their family caregivers and delay an individual's need for more costly Medicaid services and nursing facility care. Research conducted by Boston University showed that case management can improve housing stability and prevent isolation through services such as housekeeping or grocery shopping.

PROGRAM ACTIVITY: The Case Management and In-Home Services Program is part of the access and early intervention continuum, separate from Medicaid services, conducted through partnerships with community organizations providing culturally responsive and culturally specific services. These services are funded through a variety of sources including County General Funds, Federal Older Americans Act, Oregon Project Independence, and Federal Veterans' Administration. Case managers work with individuals and their families to assess needs for services; determine eligibility; authorize and coordinate services; and develop, implement, monitor, and evaluate the person-centered care plan. With the exception of adult day respite services, all other in-home services have continued throughout the COVID-19 pandemic, including: housekeeping, personal care, and grocery shopping. Case managers use virtual means to reassess participant needs, provide telephone reassurance and advocate on their behalf, and provide information, assistance and referral as needed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people receiving case management and/or in-home services	2,879	2,700	2,961	2,900
Outcome	Percent of Oregon Project Independence participants who did not enroll in Medicaid services	92%	92%	92%	92%
Outcome	Percent of participants who would recommend these services to a friend or family member ¹	98%	99%	98%	99%

Performance Measures Descriptions

¹Data taken from an anonymous participant satisfaction survey of those served by ADVSD. Includes, but is not specific to, those who receive case management and in-home services.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$151,638	\$588,931	\$159,434	\$438,504
Contractual Services	\$1,392,157	\$6,030,795	\$1,245,549	\$9,700,277
Materials & Supplies	\$7,600	\$5,238	\$0	\$15,795
Internal Services	\$63,426	\$25,104	\$18,372	\$70,497
Total GF/non-GF	\$1,614,821	\$6,650,068	\$1,423,355	\$10,225,073
Program Total:	\$8,264,889		\$11,648,428	
Program FTE	0.97	3.93	0.97	3.63

Program Revenues				
Intergovernmental	\$0	\$6,610,833	\$0	\$10,199,328
Beginning Working Capital	\$0	\$12,000	\$0	\$0
Service Charges	\$0	\$27,235	\$0	\$25,745
Total Revenue	\$0	\$6,650,068	\$0	\$10,225,073

Explanation of Revenues

This program generates \$12,989 in indirect revenues.
\$8,914,234 - Veteran's Directed Home & Community Services
\$505,611 - Oregon Project Independence
\$340,401 - PWD OPI Pilot Project
\$285,533 - Title IIIB (OAA - Supportive Services)
\$111,411 - Oregon Money Management Program
\$28,853 - Title IIIE (OAA - Caregiver Support)
\$25,745 - Client Employer Provider Fees; \$13,285 - Title IIID (OAA - Health Promotion)

Significant Program Changes

Last Year this program was: FY 2021: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Increase of \$3.7M for Veterans Directed Care services - Federal VA funding has been increased to pass through to Veterans participating in the program.