



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-14-16: Adding a New Full-Time Program Specialist Senior Position in the Department of County Human Services

Requested Meeting Date: _____ **Time Needed:** 5 minutes

Department: 25 - County Human Services **Division:** Aging, Disability & Veterans Services

Contact(s): Lee Girard

Phone: 503-988-3768 **Ext.** 83768 **I/O Address** 167/1/510

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS14-16 which adds a new permanent Program Specialist Senior position to the Aging, Disability & Veterans Services Division (ADVSD) fiscal year 2016 budget. A current limited duration Program Specialist Senior position will be eliminated. The working title of the new position is Long Term Care (LTC) Innovator Agent.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The State is contracting with ADVSD and other Area Agencies on Aging (AAA) / Aging and People with Disabilities (APD) offices to fund Long Term Care Innovator Agents in an effort to enhance service coordination and integration between regional Coordinated Care Organizations (CCO) and local providers of Long-Term Services and Supports (LTSS).

A fiscal year 2014 one-time-only grant award from the State funded a full-time Limited Duration Program Specialist Senior through June 30, 2015 in Program Offer 25023 - ADVSD Long Term Care. The latest contract terms with the State provides for \$239,100 of on-going funding for the FY2015-2017 biennium which will allow ADVSD to fund a permanent position and eliminate the limited duration position in fiscal year 2016. The new position will be a part of Program Offer 25020A -- ADVSD Access & Early Intervention Services. This budget modification will be budget

neutral for DCHS since all personnel and related indirect dollars are part of the Adopted budget for FY16.

The LTC Innovator Agent is responsible for strategic planning related to the role of LTSS in relationship to the CCOs, and serves in a connector role between LTSS and the major stakeholders involved in the transformation and integration of service delivery in the Portland Metro Region. This position facilitates the implementation of the required Memorandum of Understanding between CCOs and local AAA and APD field offices, ensuring accountability for outcomes and timelines. The position also assumes an educational, technical assistance, problem-solving and mediation role between stakeholders. Human Services Class/Comp unit has classified the position as a Program Specialist Senior.

3. Explain the fiscal impact (current year and ongoing).

This budget modification will be budget neutral. Temporary personnel costs and related indirect expense will decrease by \$117,882. Permanent personnel costs and the related indirect expense will increase by \$117,882.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

This position will work out of a Multnomah County office and is assigned primarily to Portland Metro Region: Clackamas, Columbia, Multnomah and Washington Counties. This position may occasionally be asked to work across another defined region on a short term temporary basis to meet the needs of collaboration and innovation as defined by the project.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

There is no change in revenue.

7. What budgets are increased/decreased?

The fiscal year 2016 budget for ADVSD Long Term Care Services, Program Offer 25023, will decrease by \$117,882.

The fiscal year 2016 budget for ADVSD Access & Early Intervention Services, Program Offer 25020A, will increase by \$117,882.

The service reimbursement to the risk management fund (insurance) will increase by \$18,925.

8. What do the changes accomplish?

This budget modification will add a full-time permanent Program Specialist Senior position to ADVSD – Access & Early Intervention Services and eliminate a full-time limited duration Program Specialist Senior position in ADVSD – Long Term Care.

9. Do any personnel actions result from this budget modification?

Yes. A permanent full-time Program Specialist Senior position is created and a full-time limited duration position is eliminated. This action is retro-active back to the beginning of fiscal year 2016.

The delay is due to a lag in the State of Oregon releasing the allocation and contract for ongoing funding.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

Yes. This grant award pays for all indirect charges incurred.

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

This budget modification does not provide for any additional revenue.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

This budget modification relates to a Revenue Agreement with the State providing on-going revenue from July 1, 2015 to June 30, 2017.

There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____