



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

*Moved off Consent agenda &
onto the regular agenda as R.9.*

Board Clerk Use Only

Meeting Date: 4/3/14
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 3/21/14

**BUDGET MODIFICATION: DCHS14-40 Increasing the Department of County
Agenda Human Services Aging and Disability Services Division Federal/State fund
Title: appropriation by \$145,315**

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. :
Title should not be more than 2 lines but sufficient to describe the action requested.*

Requested Meeting Date: Next Available Time Needed: n/a
Department: County Human Services Division: Aging & Disability
Contact(s): Lee Girard
Phone: 503-988-3770 Ext. 83770 I/O Address: 167/240
Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS), Aging and Disability Services Division (ADSD) is requesting approval of budget modification DCHS14-40, which increases ADSD FY 2014 budget by \$145,315 to provide mental health services for older adults and people with disabilities experiencing depression, anxiety and substance abuse.

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 of Oregon has awarded ongoing funding for Aging and Disability Resource Connections (ADRC) Mental Health Services. The total award for the 2013-2015 biennium is \$581,260 and covers the period from January 1, 2014 through June 30, 2015. The increase to Aging & Disability Services' budget for fiscal year 2014 will be \$145,315.

Multnomah County is the lead fiscal agent for this regional funding that will be used to develop new evidence-based mental health services in Clackamas, Columbia, Multnomah and Washington Counties. ADRCs will serve as the lead in developing effective and sustainable community-based programs to reduce depression, anxiety and substance abuse among older adults and people with disabilities in the community. ADRCs will also coordinate with existing mental health and healthcare services, and will work to ensure that

low-income, rural, limited English-proficiency and other at-risk older adults and people with disabilities are reached.

This funding will be included in ADSD program offer 25020A - Access & Early Intervention Services.

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

Approval of this budget modification will increase the ADSD 2014 fiscal year budget by \$145,315.

Professional Services expenses will increase by \$139,018. Central Indirect expense will increase by \$3,003 and Department Indirect expense will increase by \$3,294.

Director's Office supplies budget will increase by \$3,294 (department indirect revenue).

Total service reimbursement to general fund contingency will increase by \$3,003 (central indirect revenue).

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

The ADRC Operations Council, comprised of 51 percent consumers, has approved the proposed budget and plan, as required by the Department of Human Services (DHS).

Participating ADRCs will coordinate with medical and mental health systems or other community partners to deliver the program and to ensure safety and appropriate referrals for individuals in need of additional care for severe mental health and medical needs.

The regional ADRC will seek letter(s) of commitment from county mental health agency and key mental health or healthcare organizations.

Department of Human Services (DHS) will coordinate with ADRCs to share best practices and identify effective models. ADRCs will also identify and implement evidence-based intervention approved by Administration on Aging (AoA) or Substance Abuse and Mental Health Services Administration (SAMHSA) for use with older adults and/or people with disabilities

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

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

ADSD Access & Early Intervention Services, Federal/State funding for FY 2014 will increase by \$145,315. There is no federal CFDA number associated with this funding.

- **What budgets are increased/decreased?**

The FY 2014 budget for ADSD Access & Early Intervention Services, program offer 25020A, will increase by \$145,315

Director's Office supplies budget will increase by \$3,294 (department indirect revenue).

Total service reimbursement to the general fund contingency will increase by \$3,003 (central indirect revenue).

- **What do the changes accomplish?**

The additional funding will allow for implementation of evidence-based mental health service treatment for older adults and people with disabilities experiencing depression, anxiety or substance abuse residing in Clackamas, Columbia, Multnomah and Washington

Counties.

- **Do any personnel actions result from this budget modification? Explain.**
There are no personnel actions resulting from the additional funding.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
Yes. This award pays 100 percent of central and department indirect costs incurred.
- **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?**
Funding is expected to become part of the ongoing base funding in the State budget.
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**
This ongoing funding is to cover ADRC Mental Health Services for the remainder of the 2013-2015 biennium, January 1, 2014 to June 30, 2015. The funding is expected to become part of the base funding in the State budget.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Susan Myers /s/ **Date:** 3/20/14

Budget Analyst: Jennifer Unruh \s\ **Date:** 3/19/2014

Department HR: N/A **Date:** _____

Countywide HR: N/A **Date:** _____

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."

DCHS14-40

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	30-45	32637	25020A	0040			ADSDIVADRC44SF	50180		(145,315)	(145,315)	IG-OP- Direct State
2	30-45	32637	25020A	0040			ADSDIVADRC44SF	60170		139,018	139,018	Professional Services
3	30-45	32637	25020A	0040			ADSDIVADRC44SF	60350		3,003	3,003	Central Indirect @ 2.16%
4	30-45	32637	25020A	0040			ADSDIVADRC44SF	60355		3,294	3,294	Dept. Indirect @ 2.37%.
5												
6												
7												
8	19	1000		0020		9500001000		50310		(3,003)	(3,003)	Svc Reimb F/S to General
9	19	1000		0020		9500001000		60470		3,003	3,003	Contingency
10												
11												
12	20-80	1000	25000	0040			CHSDO.IND1000	50370		(3,294)	(3,294)	Svs Reimb F/S to General
13	20-80	1000	25000	0040			CHSDO.IND1000	60240		3,294	3,294	Supplies
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
											0	Total - Page 1
											0	GRAND TOTAL