



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R. 8 DATE 4-4-13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/4/13
Agenda Item #: R.8
Est. Start Time: 10:30 am
Date Submitted: 3/20/13

BUDGET MODIFICATION: DCHS13-19 Increases the Department of County Human Services' Federal/State Appropriation by \$15,000 to implement The Enhanced Aging and Disability Resource Connection Options Counseling Program.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Time Needed:** 5 Minutes
Department: County Human Services **Division:** Aging & Disability Services
Contact(s): Lee Girard
Phone: 503-988-3770 **Ext.** 83770 **I/O Address:** _____
Presenter Name(s) & Title(s): Lee Girard, Manager - Aging and Disability Services

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-19, which increases Aging and Disability Services Division (ADSD) FY 2013 budget by \$15,000 to implement *The Enhanced Aging and Disability Resource Connection (ADRC) Options Counseling Program* in Multnomah County.

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 Oregon Department of Human Services' (DHS) Aging and People with Disabilities State Unit on Aging (SUA) received a grant from the Administration for Community Living (ACL) to implement the Enhanced ADRC program on a statewide basis. This Agreement supports development, coordination and infrastructure activities associated with meeting the fully functioning standards for an ADRC serving in Multnomah County.

The goals of the Enhanced ADRC Program are:

- To strengthen the capacity of the ADRC Options Counseling Program in order to serve people of all ages, income levels and disabilities that involves a wide array of community agencies and organizations.
- Rapidly diffuse trained and certified ADRC Options Counselors throughout the funded states, and to build stronger partnerships between health and long-term services and support systems.
- Develop financially sustainable ADRC models that include revenue from multiple public programs including Medicaid, Medicare, the Older Americans Act, the Veterans Health Administration and other sources.
- Adopt national performance and outcome standards and align data collection and reporting methods across payers within a state to minimize administrative burden and support continuous quality improvement

The funding will be included in ADSD Access & Early Intervention Services, Program Offer 25020A.

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

Approval of this budget modification will increase the ADSD Professional Services budget by \$15,000 for FY 2013. A Revenue Amendment will be submitted to recognize additional revenue of \$30,000 to be awarded for FY 2014. There is no impact to the County General Fund.

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

By February 15, 2013, ADSD must identify a lead staff person who will coordinate ADRC operations under this agreement. In addition, by March 29, 2013, ADSD must submit for approval to SUA a written local project work plan and budget.

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

By April 30, 2013, ADSD must establish the ADRC Operations Council per Oregon's standards for fully functioning ADRC. ADRC Operations Council will include representatives from the Area Agency on Aging, Center(s) for Independent Living, Aging and People with Disabilities (APD), Medicaid District Office(s) and Community Developmental Disabilities Program(s).

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 2013 will increase by \$15,000. The CFDA Number is 93.517.
- **What budgets are increased/decreased?**
The FY 2013 budget for Professional Services expense in ADSD Access & Early Intervention Services, Program Offer 25020A, will increase by \$15,000.
- **What do the changes accomplish?**
The funding provides support for development, coordination and infrastructure activities associated with meeting the fully functioning standards for an ADRC serving Multnomah County.
- **Do any personnel actions result from this budget modification? Explain.**

- There are no personnel actions resulting from this budget modification.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

This grant does not pay indirect charges.

- **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 is a one-time-only revenue grant awarded by the State DHS from January 2, 2013 to December 31, 2013. The Administration for Community Living may decide to extend the contract with the state DHS based on successful completion of deliverables. When the one-time only funding ends December 31, 2013, services may end.

- **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 is a one-calendar year grant award with the state DHS from January 2, 2013 to December 31, 2013. The total contract for the calendar year 2013 is \$45,000. The funding from this contract will be expended in two fiscal years, with \$15,000 in FY 2013, and \$30,000 in FY 2014. A continued allocation to Oregon DHS from the Administration for Community Living will likely be extended based on successful completion of deliverables.

There are no cash match or in kind match requirements. By March 29, 2013, ADSD must submit for approval to SUA a written local project work plan and budget.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

Cathy Sullivan for Susan Myers

Date: 03/18/13

Budget Analyst:

Jennifer Unruh \s\

Date: 3/21/13

DCHS13-19

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: 2013

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	32567	25020A	0040			ADSDIVOC36ACL	50190	0	(15,000)	(15,000)	IG-OP-Fed Thru State
2	30-45	32567	25020A	0040			ADSDIVOC36ACL	60170	0	15,000	15,000	Professional Services
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