



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-39-15: Increasing the Aging, Disability & Veterans Division Federal/State fund appropriation by \$47,009

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

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

Contact(s): Lee Girard

Phone: 503-988-3620 **Ext.** 86941 **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 DCHS-39-15, which increases the Aging, Disability & Veterans Services Division (ADVSD) fiscal year 2015 budget by \$47,009.

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.

As part of a three-year grant from the Administration for Community Living (ACL) to address statewide dementia-capable systems, this funding is for Aging & Disability Resource Connections (ADRCs). The core ADRC partners are Clackamas County, Columbia County, Multnomah County, Washington County, and the non-profit organization Independent Living Resources. Multnomah County is acting as lead agency for the ADRC and is responsible for ensuring that the core ADRC members carry out their responsibilities. The grant funding, which was effective on September 30, 2014 and runs through September 29, 2016, is designed to:

1. Improve ADRC ability to identify consumers dealing with dementia, and make appropriate referrals to Alzheimer information, resources, and healthcare providers.
2. Ensure that Oregonians impacted by dementia who access the ADRC are able to access all available information and services.
3. Support staff training to better meet the outreach needs, as outlined above, of consumers

dealing with dementia.

This new grant will add a total of \$125,359 funding for technical and outreach assistance and support for the ADRC program as follows: \$47,009 in fiscal year 2015, \$62,680 in fiscal year 2016 and \$15,670 in fiscal year 2017.

The funding will be included in the ADVSD Access & Early Intervention Services, program offer 25020A.

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

Approval of this budget modification will increase the total ADVSD budget for fiscal year 2015 by \$47,009. This additional funding will increase the following expenses:

- Pass Through by \$42,775 to provide for staff training for dementia outreach needs within partner organizations
- Professional Services by \$2,000 to cover any marketing and cross-system coordination requirements
- Central Indirect and Department Indirect by \$1,048 and \$1,186, respectively

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

N/A

5. Explain any citizen or other government participation.

N/A

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).

ADVSD Access & Early Intervention Services Federal/State funding for fiscal year 2015 will increase by \$47,009. The CFDA Number is 93.051.

7. What budgets are increased/decreased?

The fiscal year 2015 budget for ADVSD Access & Early Intervention Services, program offer 25020A will increase by \$47,009.

DCHS Director's Office supplies budget will increase by \$1,186 (department indirect revenue).

Total service reimbursement to the general fund contingency will increase by \$1,048 (central indirect revenue).

8. What do the changes accomplish?

This funding allows improvement to ADRC's ability to identify consumers dealing with dementia, provides easier access to Alzheimer information and resources, and provides additional training for support staff.

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

No. There are no personnel actions that will result from this budget modification.

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

Yes. This award pays 100% of all central and department indirect costs 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?

The grant from the State ends September 29, 2016 but it is anticipated that this funding will be an on-going revenue source. If not, the enhanced outreach services for dementia clientel will be discontinued.

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 new funding is to cover training and activities to improve dementia-capability of the ADRC regional aging and disability provider network from September 30, 2014 to September 29, 2016. 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: _____