



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.5 DATE 4-2-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/2/15

Agenda Item #: R.5

Est. Start Time: 10:05 am

Date Submitted: 3/17/15

Agenda Title: BUDGET MODIFICATION # DCHS-50-15: Increasing the Aging, Disability & Veterans Division Federal/State fund appropriation by \$385,586

Requested Meeting Date: 4/2/15

Time Needed: 5 minutes

Department: 25 - County Human Services

Division: Aging, Disability & Veterans Services

Contact(s): Lee Girard

Phone: 503-988-3770

Ext. 83770

I/O Address 167/240

Presenter Name(s) & Title(s): Lee Girard, Manager Senior - ADSD Community Services or Peggy Brey, ADVSD Division Director

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-50-15 which increases Aging, Disability & Veterans Services Division (ADVSD) fiscal year 2015 budget by \$385,586 to provide additional services to existing Oregon Project Independence (OPI) clients.

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, through a special session of the Oregon Legislature, has allocated additional funding for Oregon Project Independence (OPI). Multnomah County has been awarded an additional \$385,586 for the 2013-2015 biennium. The funds are one-time-only and will be used to cover increases in provider rates for OPI home care workers, add services for clients who are currently under-served and increase services to existing clients. This additional funding will be included in 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 \$385,586. This additional funding will increase the following expenses:

- Direct Client Services by \$80,001 for general health and medical assistance including specialized medical equipment, dentures and vision care.
- Pass Through by \$122,595 to enhance ability to provide clients access to an array of service options
- Professional Services by \$182,990 for home care services, assistance with heavy house and yard work and personal care

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).

Funding from the State of Oregon general fund for the Oregon Project Independence program will increase by \$385,586 based on a new allocation from the special session of the Oregon Legislature. There is no CFDA number.

7. What budgets are increased/decreased?

The fiscal year 2015 budget for ADVSD - Access & Early Intervention Services, program offer 25020A, will increase by \$385,586.

8. What do the changes accomplish?

The additional funding will be used to increase direct services and case management supports to individuals who are 60+ years of age and are currently receiving in-home care support through OPI.

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

No. There are no personnel actions related to this budget modification.

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

No. This award does not pay indirect charges.

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 additional OPI funding is one-time-only for the 2013-2015 biennium.

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 is a one-time-only award of \$385,586 covering the 2013-2015 biennium. There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** Liesl Wendt /s/

Date: 3/5/15

Budget Analyst: Jennifer Unruh /s/

Date: 3/9/15

Department HR: NA

Date: _____

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-50-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25020A-15	23870	30-45	0040	ADSDIV11OPI	50180 - IG-OP-Direct St	(20,000)	(40,000)	(20,000)	
2	25020A-15	23870	30-45	0040	ADSDIV11OPI	60170 - Professional Svcs	20,000	40,000	20,000	
3	25020A-15	23870	30-45	0040	ADSDIV35OPI	50180 - IG-OP-Direct St	(271,999)	(394,594)	(122,595)	
4	25020A-15	23870	30-45	0040	ADSDIV35OPI	60160 - Pass-Thru- & Pgm Supt	271,999	394,594	122,595	
5	25020A-15	23870	30-45	0040	ADSDIV40HMOPI	50180 - IG-OP-Direct St	0	(80,001)	(80,001)	
6	25020A-15	23870	30-45	0040	ADSDIV40HMOPI	60155 - Direct Client Asst.	0	80,001	80,001	
7	25020A-15	23870	30-45	0040	ADSDIV63OPI	50180 - IG-OP-Direct St	(344,881)	(442,362)	(97,481)	
8	25020A-15	23870	30-45	0040	ADSDIV63OPI	60170 - Professional Svcs	344,881	442,362	97,481	
9	25020A-15	23870	30-45	0040	ADSDIV64OPI	50180 - IG-OP-Direct St	(284,985)	(350,494)	(65,509)	
10	25020A-15	23870	30-45	0040	ADSDIV64OPI	60170 - Professional Svcs	284,985	350,494	65,509	
23870 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-50-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.