



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 12/16/10
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/16/2010
Agenda Item #: R-6
Est. Start Time: 10:10 am
Date Submitted: 12/6/2010

BUDGET MODIFICATION: DCHS11-21

BUDGET MODIFICATION DCHS11-21 Increasing Aging and Disability Services Division Federal/State appropriation by \$8,000 with a grant award from Providence Community Grants Council to expand services for the Living Well with Chronic Conditions for Underserved Minority Elders project.

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 Amount of Time Needed: 5 Minutes
Department: County Human Services Division: Aging & Disability Services
Contact(s): Kathy Tinkle
Phone: 503-988-3691 Ext. 26858 I/O Address: 167/240
Presenter Name(s) & Title(s): Mary Shortall, Division Director or Lee Girard, Program Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11-21. This budget modification increases Aging and Disability Services Division (ADSD) fiscal year 2011 budget by \$8,000, which will allow for expanded services of the Living Well with Chronic Conditions for Underserved Minority Elders project.

**Budget Modification APR
Submit to Board Clerk**

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 grant award from Providence Community Grants Council supports the goal of Program Offer #25020 – Access & Early Intervention Services by expanding the current services of the evidenced-based Living Well with Chronic Conditions for Underserved Minority Elders project, which is aimed at improving the health status of underserved racial and ethnic minority elders and older adults living with chronic conditions. The additional funding will allow for the expansion of the number of lay leaders involved and for providing six-week workshops to participants at agencies that serve them, at faith communities they belong to, and at residences where they live.

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

The fiscal year 2011 ADSD budget for Access & Early Intervention Services will increase by a total of \$8,000. This additional funding will increase the following expenses: Pass-Through & Program Support by \$7,200, Travel & Training by \$442, and Indirect costs by \$358 (department indirect \$228 and central indirect \$130).

This is a two year award totaling \$25,000. Funding expires on November 1, 2012.

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

There are no legal and/or policy issues associated with this grant.

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

ADSD will be working with our partners – NW Parish Nurses Ministries, Asian Health & Service Center, Catholic Charities, El Program Hispano and Native American Youth & Family Center to provide services and workshops.

ATTACHMENT A

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 fiscal year 2011 will increase by \$8,000. This is not federal funding – there is no CFDA number.

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

The fiscal year 2011 budget for ADSD Access & Early Intervention Services will increase by \$8,000. The funding will increase the following expenses: Pass-Through & Program Support by \$7,200, Travel & Training by \$442, and Indirect costs by \$358 (department indirect \$228 and central indirect \$130).

Director's Office supplies budget will increase by \$228 (department indirect).

Service reimbursement from the Federal/State fund to the General Fund Contingency (central indirect) will increase by \$130.

- **What do the changes accomplish?**

The increased funding will allow for the expansion of the number of lay leaders that provide Living Well workshops to underserved minority and other older adults with chronic conditions by expanding partnerships with agencies that serve racial and ethnic elders.

- **Do any personnel actions result from this budget modification? Explain.**

None

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

Yes. The grant pays all 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?**

The additional \$8,000 revenue represents funding for fiscal year 2011 only. This is a two year grant award totaling \$25,000. When the one-time only funding ends on November 1, 2012, services will return to the same level prior to the grant.

- **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)?**

The grant covers two years from November 1, 2010 to November 1, 2012. No cash or in kind match funding is required.

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

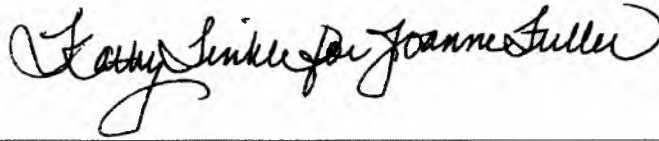
**Budget Modification APR
Submit to Board Clerk**

ATTACHMENT B

BUDGET MODIFICATION:

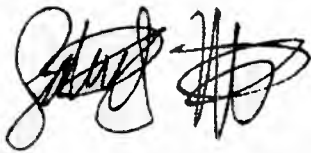
Required Signatures

Elected Official
or Department/
Agency
Director:



Date: 12/3/10

Budget Analyst:



Date: 12/6/2010

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32440	6297	65183	ADSDIVCS201FVHA	Case Manager 2	New	0.50	22,561	7,330	9,135	39,026
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
			TOTAL ANNUALIZED CHANGES			0.50	22,561	7,330	9,135	39,026

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							Effective Date = 01-01-11			
							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32440	6297	65183	ADSDIVCS201FVHA	Case Manager 2	New	0.25	11,281	3,665	4,568	19,514
										0
										0
										0
										0
										0
										0
										0
										0
										0
			TOTAL CURRENT FY CHANGES			0.25	11,281	3,665	4,568	19,514