



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-5 DATE 1/15/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/15/15
Agenda Item #: R.5
Est. Start Time: 11:15 AM
Date Submitted: 1/6/15

Agenda Title: BUDGET MODIFICATION # DCHS-39-15: Increasing the Aging, Disability & Veterans Division Federal/State fund appropriation by \$47,009

Requested Meeting Date: 1/22/15 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): Lee Girard, Manager Senior - ADVSD Community 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 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:** Liesl Wendt /s/

Date: 1/2/15

Budget Analyst: Jennifer Unruh /s/

Date: 1/6/15

Department HR: NA

Date: _____

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-39-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(871,946)	(873,132)	(1,186)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	45,404	46,590	1,186	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25020A-15	32662	30-45	0040	ADSDIV37ACLDDEM	50190 - IG-OP-Fed Thru St	0	(47,009)	(47,009)	
4	25020A-15	32662	30-45	0040	ADSDIV37ACLDDEM	60160 - Pass-Thru & Pgm Supt	0	42,775	42,775	
5	25020A-15	32662	30-45	0040	ADSDIV37ACLDDEM	60170 - Professional Svcs	0	2,000	2,000	
6	25020A-15	32662	30-45	0040	ADSDIV37ACLDDEM	60350 - Central Indirect	0	1,048	1,048	
7	25020A-15	32662	30-45	0040	ADSDIV37ACLDDEM	60355 - Dept Indirect	0	1,186	1,186	
32662 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
8	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,642,322	1,048	
1000 Total										1,048
19 Total										1,048
Program Offer Number 95000-15 Total										1,048
9	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,101,206)	(1,048)	
1000 Total										(1,048)
19 Total										(1,048)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-39-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95001-15 Total					(1,048)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-39-15

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