



# Multnomah County Agenda Placement Request Budget Modification (FY 2018)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # DCHS-24-18: Increasing the Aging, Disability & Vet Services Division Federal/State fund appropriation by \$31,142

**Requested Meeting Date:** 4/19/18

**Time Needed:** 5 minutes

**Department:** 25 - County Human Services

**Division:** Aging, Disability & Veteran Services

**Contact(s):** Erin Grahek

**Phone:** 503-988-9292

**Ext.** 89292

**I/O Address** 167/510

**Presenter Name(s) & Title(s):** Erin Grahek, Manager Senior/Lee Girard 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-24-18 which increases the Aging, Disability and Veterans Services Division (ADVSD) FY 2018 budget appropriation by \$31,142 and adds a regular .25 FTE Case Manager 2 position (1.00 FTE annualized).

### 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 has allocated additional Aging and Disability Resource Connection (ADRC) No Wrong Door funding through an amended contract with ADVSD. The State has obtained approval to match State General Funds and use Medicaid to provide Care Transitions and Options Counseling services for consumers discharging from area hospitals. Care Transitions is an evidence-based model which reduces hospital readmission rates using a consumer engagement strategy that starts with a visit while the individual is still in the hospital and continues with a home visit, post discharge. A Care Transitions coach reviews discharge instructions, medications, and makes follow up appointments with the consumer to ensure full understanding of the instructions. Options Counseling is a national model that helps consumers to develop a person centered plan that identifies strengths, gaps, and any supports available, in order to optimize independence and

increase awareness of community resources available to them. A primary goal of Options Counseling is to help consumers access lower cost services to effectively manage consumer and public resources.

This contract amendment will result in leveraging State General Funds to match with Medicaid and thereby increasing overall revenue allowing ADVSD to add more staffing and serve more consumers. This program funds an existing full-time Case Manager 2. The additional funding (Medicaid) will allow us to add a 0.25 FTE Case Manager 2 for FY 2018 (1.00 FTE annualized). The subsequent funding will be added to the ADVSD FY 2019 budget with a Revenue Amendment.

Program Offer 25034 -- ADVSD Health Promotion will be impacted by the funding increase.

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

Approval of this budget modification will increase the total ADVSD FY 2018 budget by \$31,142. The Medicaid funding is ongoing for FY 2019. Personnel costs will increase by \$20,752. Total M&S expenses will increase by \$1,118. Central Indirect and Department Indirect budgeted amounts will increase by \$1,938 and \$7,334, respectively.

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

N/A

### **5. Explain any citizen or other government participation.**

N/A

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## **Budget Modification**

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### **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).**

The State has received permission to match State General Funds to increase Medicaid funding for the Aging and Disability Resource Connection (ADRC) No Wrong Door program. With the amended intergovernmental agreement, Medicaid funds increase by \$89,743 for the remainder of FY 2018 and State General Fund revenue is reduced by \$58,601. CFDA for the Medicaid funding is 93.778.

### **7. What budgets are increased/decreased?**

The additional funding in ADVSD's Health Promotion Program Offer will have the following budgetary impact for FY 2018:

The total ADVSD Federal/State funding will increase by \$31,142

The Risk Management Fund for personnel insurance will increase \$4,703

County General Fund contingency will increase \$1,938 to reflect additional central indirect revenue

The DCHS Director's Office supplies budget will increase by \$7,334 with the additional department indirect revenue.

### **8. What do the changes accomplish?**

The additional funding will allow ADVSD to increase staffing in order to provide Care Transition and Options Counseling services to additional consumers.

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

Yes. An additional full-time regular Case Manager 2 will be hired (.25 FTE impact for FY 2018). The Central HR Class Comp classification authorization number is 4029.

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

Yes. The Medicaid funding will allow us to fully recover all central and department indirect costs.

**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 revenue and related functions are ongoing.

**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)?**

The contract period is from January 1, 2018 through June 30, 2019 at which time it is expected to be renewed. There are no cash match or in-kind requirements. The County must submit invoices for services rendered no later than 45 days after the end of each billing period.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_