



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-05-15: Increase the DCHS ADS Division Federal/State Fund Appropriation by \$201,129

Requested Meeting Date: 9/4/14

Time Needed: 5 minutes

Department: 25 - County Human Services

Division: Aging & Disability Services

Contact(s): Lee Girard

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I/O Address 167/1/510

Presenter Name(s) & Title(s): Lee Girard, Manager Senior - ADSD 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-05-15, which increases the Aging and Disability Services Division (ADSD) fiscal year 2015 budget by \$201,129.

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.

Aging and Disability Services Division has received a one-time funding allocation of \$201,129 from the State of Oregon Department of Human Services (DHS), Aging & People with Disabilities (APD) division. This fund is a one-time allocation through June 30, 2015 to support evidence-based health promotion for older adults.

The State expects ADSD to use the new funds to expand the use of evidence-based programs that have demonstrated outcomes on health impact for participants; track participant numbers and demographics with the goal of reaching as many older adults as possible; and to focus on quick start-up and expansion of programs with partner organizations.

Evidence-based programs include health promotion, care transitions and dementia-support programming that meet federal criteria. Following is how funds are planned to be distributed: \$35,000 Intergovernmental Agreement (IGA) with Portland State University for a Hatfield Resident Fellow; \$20,113 for program administration; and \$146,016 in contracts to District Centers and Enhancing Equity contractors for evidence-based health promotion services.

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

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

Approval of this budget modification will increase the Aging & Disability Services fiscal year 2015 budget by \$201,129.

Contracted Pass-Through and Professional Services expenses will increase by \$146,016 and \$45,554, respectively. Central and department indirect expenses will increase by \$4,483 and \$5,076 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).

The Federal/State appropriation for fiscal year 2015 will be increased by \$201,129 in Aging & Disability Services Access & Early Intervention Services program. There is no federal CFDA number associated with this fund.

7. What budgets are increased/decreased?

The fiscal year 2015 budget for ADSD Access & Early Intervention Services, program offer 25020A, will increase by \$201,129.

DCHS Director's Office supplies budget will increase by \$5,076 (department indirect revenue). Total service reimbursement to the general fund contingency will increase by \$4,483 (central indirect revenue).

8. What do the changes accomplish?

The new funding will allow ADSD to support evidence-based health promotion for older adults through the end of the fiscal year, June 30, 2015.

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

There are no personnel actions resulting 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?

Yes. This is a one-time-only funding allocation from the State of Oregon Department of Human Services, Aging & People with Disabilities (APD) division. There are no current plans to continue activities beyond June 30, 2015.

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 funding covers the period from July 1, 2014 to June 30, 2015.
There are no cash match or in kind match requirements.

Required Signature

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| Elected Official or Dept. Director: | _____ | Date: | _____ |
| Budget Analyst: | _____ | Date: | _____ |
| Department HR: | _____ | Date: | _____ |
| Countywide HR: | _____ | Date: | _____ |