



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 9/4/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/4/14
Agenda Item #: R.6
Est. Start Time: 10:40 am
Date Submitted: 8/18/14

**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

Phone: 503-988-3620 Ext. 83768 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

**Elected Official or
Dept. Director:** KaRin Johnson /s/

Date: 8/15/2014

Budget Analyst: Jennifer Unruh /s/

Date: 8/18/2014

Department HR: Chris Radzom /s/

Date: 8/14/2014

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-05-15

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	60240 - Supplies	36,003	41,079	5,076	
2	25000A-15	1000	26-10	0	CHSDO.IND1000-B	50370 - Dept Indirect Rev	0	(5,076)	(5,076)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	50180 - IG-OP-Direct St	0	(201,129)	(201,129)	
4	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60160 - Pass-Thru & Pgm Supt	0	146,016	146,016	
5	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60170 - Professional Svcs	0	45,554	45,554	
6	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60350 - Central Indirect	0	4,483	4,483	
7	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60355 - Dept Indirect	0	5,076	5,076	
32642 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
8	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,382,057	4,483	
1000 Total										4,483
19 Total										4,483
Program Offer Number 95000-15 Total										4,483
9	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,840,941)	(4,483)	
1000 Total										(4,483)
19 Total										(4,483)
Program Offer Number 95001-15 Total										(4,483)

Budget Modification: DCHS-05-15

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.