



MULTNOMAH COUNTY

AGENDA PLACEMENT REQUEST (revised 09/22/08)

APPROVED : MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-7 DATE 12/17/09
DEBORAH L. BOGSTAD, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/17/09
Agenda Item #: R-7
Est. Start Time: 10:12 AM
Date Submitted: 12/09/09

BUDGET MODIFICATION: DCHS - 19

BUDGET MODIFICATION DCHS-19 Increasing Aging and Disability Services
Agenda Division Federal/State Appropriation by \$147,472 in U.S. Administration on
Title: Aging Grant Funding and Adding New 2.00 FTE Positions

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: December 17, 2009 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: 167/620
Presenter(s): Mary Shortall

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-19. This budget modification increases Aging and Disability Services Division (ADSD) Fiscal Year 2010 budget by \$147,472 in U.S. Administration on Aging grant funding to implement the Community Living Program (CLP). This modification also adds two new positions – one .67 FTE Program Development Specialist Senior (1.00 FTE annualized) and one .25 FTE Community Information Specialist (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.

Program Offer #25020A – Access and Early Intervention Services is the first point of contact for the county's 160,000 elderly, people with disabilities and veterans. These services keep people in their home as long as possible and protect them from becoming victims of abuse or neglect. The Community Living Program is a new program provided under this program offer.

The Department of County Human Services (DCHS) Aging and Disability Services (ADS) is

receiving an additional \$147,472 in U.S. Administration on Aging grant funding. Budget modification DCHS-19 increases the Fiscal Year 2010 budget to reflect the U.S. Administration on Aging grant and adds new 2.00 FTE positions – Program Development Specialist Senior and Community Information Specialist. The additional funding will be used to increase services provided by Access & Early Intervention Services in the new Community Living Program (CLP).

The State of Oregon, Department of Human Services (DHS), has been awarded funding from the U.S. Administration on Aging to implement Community Living Program (CLP) in two communities in Oregon, including Multnomah County. The CLP grant has two programmatic focuses that will be implemented over the next two years: (1) Reduce the number of older adults, not yet eligible for Medicaid, from unnecessarily entering nursing facilities and (2) Implement a new U.S. Veterans Administration (VA) program entitled “Veteran’s Directed Home and Community-Based Services” (VDHCBS). Multnomah County will be responsible for implementing both programs in Multnomah County, providing project-wide coordination for both Multnomah County and Washington County, and providing project-wide evaluation of the outcomes of the grant.

ADSD and Washington County Disability, Aging & Veterans Services (DAVS) will partner with Providence Health Systems to develop and implement criteria and protocols for identifying and assisting high-risk older adults being discharged from the hospital. This risk group will receive rapid-response counseling regarding care and service options that will assist them in their transition home. ADSD will be contracting with Independent Living Resources and Portland State University to provide project related skills training and technical support for Helpline, District Senior Centers and Community Partner staff. ADSD will also be contracting with District Senior Centers for the provision of long-term care options counseling in Multnomah County.

Multnomah and Washington Counties will be partnering with the Veterans Administration to implement the VDHCBS program for veterans in our regions who require and are eligible for VA funded long-term care services. The program will focus on providing veterans with supports so that they can direct their own long-term care services in the setting of their choice (home, adult care home, assisted living, etc.).

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

The Fiscal Year 2010 budget for the Access & Early Intervention Services Community Living Program will increase by \$147,472. This funding will increase the following expenses: personnel services by \$76,807 (adding one 0.67 FTE Program Development Specialist Senior and 0.25 FTE Community Information Specialist), pass through & program support by \$57,581, material & services by \$5,290 and indirect costs by \$7,794. Service reimbursement from Federal/State to the risk management fund increases by \$13,723. Service reimbursement from Federal/State to the telecommunications fund increases by \$1,359. The department indirect revenue account will increase by \$3,995 and will increase a like amount in Director’s office supplies. The services reimbursement for central indirect to the General Fund will increase by \$3,799 and will increase a like amount in the contingency.

This grant is a one-time only grant that extends for a two year period. The grant period is September 30, 2009 through September 29, 2011. The funding allows implementation of Community Living Program (CLP) in Multnomah County over the next two years. Positions and other program costs will be terminated at the end of the contract.

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

There is 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.

Aging and Disability Services Division will forge new relationship and strengthen partnership with Washington County, Providence Health System, Portland State University, Independent Living Resources and Oregon Department of Veterans Affairs to develop and deliver these services.

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?**

Budget Modification DCHS-19 increases Fiscal Year 2010 Federal/State Fund for U.S. Administration on Aging grant funding by \$147,472 in the Aging and Disability Services Division Access and Early Intervention Services.

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

The Fiscal Year 2010 budget for the Access & Early Intervention Services Community Living Program will increase by \$147,472. This funding will increase the following expenses: personnel services by \$76,807 (adding one 0.67 FTE Program Development Specialist Senior and 0.25 FTE Community Information Specialist), pass through & program support by \$57,581, material & services by \$5,290 and indirect costs by \$7,794. Service reimbursement from Federal/State to the risk management fund increases by \$13,723. Services reimbursement from Federal/State to the telecommunications fund increases by \$1,359. The department indirect revenue account will increase by \$3,995 and will increase a like amount in Director's office supplies. The services reimbursement for central indirect to the General Fund will increase by \$3,799 and will increase a like amount in the contingency.

- **What do the changes accomplish?**

Budget Modification DCHS-19 increases the DCHS Fiscal Year 2010 budget by \$147,472 awarded through State of Oregon Department of Human Services (DHS) U.S. Administration on Aging grant funding. This modification also adds two new positions – one .67 FTE Program Development Specialist Senior (1.00 FTE annualized) and one .25 FTE Community Information Specialist (1.00 FTE annualized). This grant allows Aging and Disability Services Division (ADSD) to implement the Community Living Program (CLP) in Multnomah County. The Community Living Program will be implemented over the next two years to reduce the number of older adults not yet eligible for Medicaid from unnecessarily entering nursing facilities. The grant will also allow implementation of a new U.S. Veterans Administration (VA) program entitled "Veteran's Directed Home and Community-Based Services" (VDHCBs).

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

Yes, this budget modification adds two new positions - one .67 FTE Program Development Specialist Senior (1.00 FTE annualized) and one .25 FTE Community Information Specialist (1.00 FTE annualized) to be hired for the duration of the grant.

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

The grant pays 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?**

This grant is one-time only in nature. The funding allows implementation of the Community Living Program (CLP) in Multnomah County over the next two years. Positions and other program costs will be terminated at the end of the contract. However, the skills and partnership integrated into the

existing system will help prepare Aging and Disability Services for additional future grants and builds capacity as an Aging and Disability Resource Center (ADRC).

- **If a grant, what period does the grant cover?**

This grant is a one-time only grant that extends for a two year period. The grant period is September 30, 2009 through September 29, 2011.

- **If a grant, when the grant expires, what are funding plans?**

ADS will continue to look for additional grant opportunities to strengthen community supports and services for people at high risk for nursing home placement.

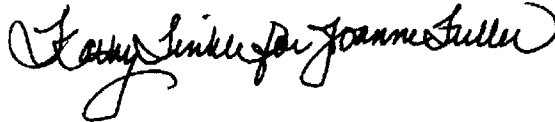
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 19

Required Signatures

**Elected Official or
Department/
Agency Director:**



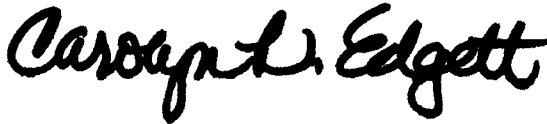
Date: 12/07/09

Budget Analyst:



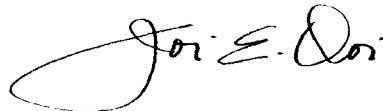
Date: 12/09/09

Department HR:



Date: 12/09/09

Countywide HR:



Date: 12/08/09



MULTNOMAH COUNTY OREGON

Human Resources – Dept. of County Management
Multnomah Building, 501 SE Hawthorne, Suite 400
Portland, Oregon 97214

To: Lee Girard, Aging Services Division – DCHS

Date: October 9, 2009

From: Joi Doi, Class/Comp Unit

Subject: Reclassification Request #1330 – new vacant position

We have completed our review of your request and the decision is outlined below.

Request Information:

Date Request Received: September 16, 2009

Current Classification: NA

Job Class Number: NA

Pay Grade: NA

Request is: ☐ Approved as Requested
☒ Approved - Revised
☐ Denied

Position Numbers: TBD

Requested Classification: Program Coordinator

Job Class Number: 6022

Pay Grade: 25

Effective Date: October 8, 2009

Allocated Classification: Program Development
Specialist Senior

Job Class Number: 6088

Pay Range: \$57,670.56 - \$70,992.00 Annually

Pay Grade: 31

Please note this classification decision is subject to all applicable requirements stated in MC Personnel Rule 5-50 and may require Board of County Commissioners' approval. This decision is considered preliminary until such approval is received.

Position Information:

☐ Filled & incumbent reclassified
☐ Filled & incumbent not reclassified with position
☒ Vacant new position

New Classification/Position Information:

When the position is vacant or the incumbent is not reclassified with position, the position must be filled in accordance with the normal appointment and recruiting procedures. If position is reclassified due to reorganization, a limited recruitment process may be conducted. Please consult with the Department Human Resources Unit for assistance.

Reason for Classification Decision:

This is a new position designed to provide administrative grant management and oversight for two AAAs in Multnomah and Washington Counties, as well as report functionally to the State of Oregon. Functions will include program analysis, planning and development, assessing and developing supplemental training needs, and coordination of program activities with Independent Living Resources, District senior centers, and the Providence Health Systems.

PDS Senior provides high level organizational, policy, program analysis, planning, evaluation, and development efforts at the department level or coordinates major, highly complex interdivisional and interagency strategic programs and projects. Programs and budgets assigned to PDS Senior are significant in size, complex in nature, and this new position which is critical to a new multi-County pilot program fits within the realm/scope of a Program Development Specialist, Senior.

If you have any questions, please feel free to contact Joi Doi at 503-988-3241.

cc: Carolyn Edgett/Kim Pasquinelli DCHS HR
Local 88

Class Comp File Copy
Pauline Reed, DCHS HR

ANNUALIZED PERSONNEL CHANGEChange 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
32376	6088	65183	ADSDIVCS201AOACLP	Prog Dev Spec Sr	New	1.00	57,671	18,149	15,343	91,163
32376	6013	65183	ADSDIVCS201AOACLP	Comm Info Spec	New	1.00	38,148	12,005	13,976	64,129
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TOTAL ANNUALIZED CHANGES						2.00	95,819	30,154	29,319	155,292

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

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32376	6088	65183	ADSDIVCS201AOACLP	Prog Dev Spec Sr	New	0.67	38,447	12,099	10,229	60,775
32376	6013	65183	ADSDIVCS201AOACLP	Comm Info Spec	New	0.25	9,537	3,001	3,494	16,032
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TOTAL CURRENT FY CHANGES						0.92	47,984	15,100	13,723	76,807