



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R8 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: R.8
Est. Start Time: 10:50 am approx
Date Submitted: 9/29/15

Agenda Title: BUDGET MODIFICATION # DCHS-01-16 Implementing changes to Federal, State, and Other funding for FY2016

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: October 8th, 2015 **Time Needed:** 15 min.
Department: DCHS **Division:** All DCHS
Contact(s): Liesl Wendt, Rob Kodiriy
Phone: 503-988-6569 **Ext.** _____ **I/O Address:** _____
Presenter Name(s) & Title(s): Liesl Wendt, DCHS Director; Rob Kodiriy – DCHS Business Services

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting the Board to appropriate additional Federal/State, and Other Funds for FY2016 and add requested permanent positions:

DCHS Divisions	Federal/State	Other	FTE
Aging, Disabilities, Veterans Services (ADVSD)	\$1,857,377	N/A	5.08
Community Services (CSD)	\$1,021,149	\$50,078	N/A
Developmental Disabilities (DDSD)	\$2,876,609	N/A	24.00
Domestic Violence (DVCO)	\$78,505	N/A	N/A
SUN Services (SUN)	\$110,000	\$57,750	0.30
Total DCHS	\$5,943,640	\$107,828	29.38

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.

DCHS has been awarded these additional funds primarily as part of the state legislative biennial (2015-17) allocation. The State of Oregon concluded its budget allocations process after the County adopted its FY2016 budget, thus funding became available as a result of the 2015 Oregon State legislative session and award notifications were received during the last three months. One of the funding sources is Other funds from Social Venture Partners for SUN.

ADVSD will continue improving the Evidence-Based Health Promotion Program for older adults by developing measurable outcomes on the health of participants, and tracking the demographics with the goal of reaching roughly 300 older adults and people with disabilities. It is also appropriating \$1.2M that will provide need-based payments on behalf of low-income older adults who were added back into the Senior Property Tax Deferral Program after being excluded in 2011. This is a one-time allocation to address a financial hardship for those individuals and help to alleviate any of their property back tax debt issues. It is also appropriating \$503,807 to address growing caseloads for Long Term Care and Adult Care Home. It is anticipated that the number of eligible veterans receiving benefits assistance will increase approximately 30% from 540 to 700 during fiscal year 2016. Overall, ADVSD is adding permanent and some limited duration positions to provide technical/administrative support, coordination, case management, licensing, and intake services.

ADVSD Access & Early Intervention Services (25020A)	\$1,300,565
ADVSD Adult Care Home Program (25022)	\$77,292
ADVSD Long Term Care Program (25023)	\$426,515
ADVSD Veterans Services (25025A)	\$53,005

Positions	FTE
Case Management Assistant	0.67
Case Manager 1*	-2.68
Case Manager 2	4.66
Case Manager/Sr	1.34
Program Specialist	0.67
Program Specialist/Sr	0.42

*Funding will pay for higher level case management positions.

DDSD is implementing the statewide workload model assessment results after the approval of the HB5026 that funds Intellectual and Developmental Disabilities across Oregon. It is funding the in-home services, plans and levels of care, long-term placements, abuse investigations, certification of Child Foster Care homes and DD Adult Foster Care Homes, and maintaining Community First Choice State Plan Option (K-plan). DDSD serves over 5,000 clients: 1956 adults, 1577 children; it provides eligibility determination and safety response for 1526 adults enrolled in brokerage services. The majority of the children served (90%) live in their family home and many of the adults (50%) served are actively enrolled in a funded residential and/or vocational program under the K-plan. The added capacity will ensure timely services, billing and payments, data processing, clerical support, improved level of case management, eligibility determinations, referral, housing assistance, research and analysis, and outreach and administration.

DD Administration and Support (25010)	\$692,211
DD Systems, Contracts and Budget (25011)	\$859,312
DD Services for Adults (25012)	\$518,885
DD Services for Children (25013)	\$462,656
DD Abuse Investigations (25014A)	\$133,386
DD Eligibility & Intake Services (25016)	\$210,159

Positions	FTE
Case Manager 2	9.75
Clinical Services Specialist	0.75
Human Services Investigator	0.75
Manager, Sr	0.75
Office Assistant 2	1.5
Office Assistant/Sr	0.75
Program Specialist	5.25
Program Supervisor	1.5
Program Technician	2.25
Research/Evaluation Analyst/Sr	0.75

DVCO will provide emergency shelter services as part of the State Homeless Assistance Program (SHAP).

Domestic Violence Crisis Services (25041)	\$70,654
Domestic Violence Administration & Coordination (25044)	\$7,851

CSD will continue funding the Emergency Housing Services, Year Round Shelter and Warming Center for homeless families and children, and Runaway Youth Shelter. It will provide weatherization services to approximately 85 electrically-heated residential single-family, mobile home and multi-family units with additional one-time only funding from Electric Utility Fuel Fund (ECHO) in the amount of \$618,163.

Homeless Families Shelter & Emergency Services (25111A)	\$385,294
Weatherization (25121)	\$618,163
Housing Stabilization for Vulnerable Populations (25133A)	\$42,770
Runaway Youth Services (25138)	\$25,000

SUN received a one-time only award from Social Venture Partner to purchase Teacher Family Visits – twenty-two schools in six districts will participate and it is estimated that 800 families will receive a kindergarten teacher home visit. It will use the one-time only funding from Institute of Educational Leadership to support the on-going work of Child Care Resource & Referral as well

as allowing for the implementation of the Mind in the Making early learning modules. An additional \$110,000 from a Youth Development grant will allow SUN to provide services for an additional 70 culturally specific middle and high school students to improve academic outcomes, such as improved attendance and to help meet State benchmarks in reading and math.

Social & Support Services for Educational Success (25149A)	\$110,000
Early Kindergarten Transition Program (25152)	\$57,750

Position	FTE
Data Analyst	0.30

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

The FY2016 fiscal year budget for DCHS will increase by \$6,178,348, which includes an increase in Director's Office budget of \$126,880 for indirect revenue. This additional funding will increase personnel costs by \$2,966,856 to fund 29.38 new permanent FTE (39.80 FTE annualized) and ten new Limited Duration positions. Contracted costs (including direct client assistance) will increase by \$2,440,520. Additional Material & Services expenses incurred will be \$567,915. Service reimbursement to the risk management fund will increase by \$648,451 (Insurance). Service reimbursement from the Federal/State fund to the General fund will increase by \$76,177 (Central Indirect).

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

The Board of County Commissioners was briefed on September 29, 2015 on this topic.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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 Fund will increase by \$6,051,468.

List of applicable CFDA #s: Medicaid Funding (CFDA#93.778) and Youth Investment (CFDA #93.667)

- **What budgets are increased/decreased?**
 - Federal/State Fund revenues and expenditures are increased by \$6,051,468.
 - Risk Fund revenues and expenditures are increased by \$648,451.
 - General Fund Central Indirect revenues and expenditures are increased by \$76,177.
 - The DCHS Director's Office budget will increase by \$126,880.
- **What do the changes accomplish?**

Finalizing the Federal/State and Other Funds midyear impacts for FY 2016.
- **Do any personnel actions result from this budget modification? Explain.**

Yes. This additional funding will increase personnel costs by \$2,966,856 to fund 29.38 new permanent FTE (39.80 FTE annualized) and ten new Limited Duration positions.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A
- **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?**

N/A
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Liesl Wendt /s/ **Date:** 09/29/15

Budget Analyst: Allegra Willhite /s/ **Date:** 09/29/15

Department HR: Chris Radzom /s/ **Date:** 09/29/15

Countywide HR: Susan Mullett /s/

Date: 09/29/15

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable.