



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-2 DATE 9/6/12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/6/12
Agenda Item #: R.2
Est. Start Time: 10:00 am
Date Submitted: 8-15-12

Agenda Title: BUDGET MODIFICATION #DCHS13-04 Increasing Aging and Disability Services
Division Fiscal Year 2013 Federal/State Appropriation by \$13,063.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Time Needed:** 5 Minutes
Department: County Human Services **Division:** Aging & Disability
Contact(s): Ed Jones
Phone: 503-988-3691 **Ext.** 29340 **I/O Address:** 167/1/510
Presenter Name(s) & Title(s): Lee Girard

General Information

1. What action are you requesting from the Board?

The Department of County Human Services is requesting approval of budget modification DCHS13-04. This budget modification increases Aging and Disability Services Division (ADSD) fiscal year 2013 budget by \$13,063 through a Senior Medicare Patrol (SMP) grant from U.S. Administration on Aging (AoA).

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.

Oregon Department of Human Services (DHS) Seniors and People with Disabilities received a three year Senior Medicare Patrol (SMP) grant from the U.S. Administration on Aging (AoA). The SMP project is intended to improve and expand State efforts in providing Medicare and Medicaid beneficiaries with education on healthcare fraud, errors and abuse. This federal grant from AoA helps ensure that States have a network of trained staff and volunteers to accomplish this task. The grant award supports the goals of Program Offer #25020A – Access & Early Intervention Services by expanding current services.

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

The fiscal year 2013 ADSD budget for Access & Early Intervention Services will increase by a total of \$13,063. This additional funding will increase temporary personal costs by \$8,368 and materials services expenditures by \$4,695.

This is a multiple year grant, totaling \$30,000, with funding from April 1, 2012 to May 31, 2014.

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.

N/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? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

This budget modification increases Aging & Disability Services Federal/State funding for fiscal year 2013 by \$13,063. The CFDA number is 93.284 AoA – SMP.

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

The fiscal year 2013 Aging & Disability Services budget will increase by \$13,063. This funding will increase the following expenses in program offer 25020A – Access & Early Intervention Services: temporary personal costs by \$8,368; printing by \$1,643; supplies by \$2,348 and local travel by \$704.

- **What do the changes accomplish?**

The funding will increase beneficiary access to a volunteer work force that is trained and fully able to provide a range of assistance tied to healthcare fraud. It will also provide personalized counseling to an increased number of beneficiaries needing locally-based counseling services.

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

No. Temporary personnel and volunteer personal services will be utilized for this task.

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

This grant does not pay 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 is a multiple year grant award, from April 1, 2012 to May 31, 2014. The total funding is \$30,000, from fiscal years 2012 to 2014. Any unspent revenue in fiscal year 2013 will be carried over to fiscal year 2014. When this one-time only funding ends on May 31, 2014, services will also end.

- **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)?**

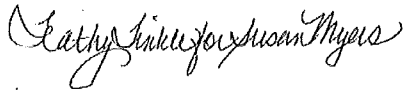
The grant covers multiple years from April 1, 2012 through May 31, 2014. There are no

cash match or in kind match requirements. ADSD is required to provide one-on-one counseling and assistance to beneficiaries in need of healthcare fraud education.

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

Required Signature

**Elected Official
or Dept Director:**



Date: 08/15/12

Budget Analyst:

Jennifer Unruh \s\

Date: 8/15/12

Budget Modification ID: DCHS13-04

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Accounting Unit | | | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal | Description |
|----------|-------------|-----------|-----------|------------|-----------------|-------------|----------------|--------------|----------------|----------------|-----------------------------|----------|------------------------|
| | | | | | Internal Order | Cost Center | WBS Element | | | | | | |
| 1 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 50190 | | (13,063) | (13,063) | | IG OP Fed Thru State |
| 2 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60100 | | 7,538 | 7,538 | | Temporary |
| 3 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60135 | | 502 | 502 | | Non Base Fringe |
| 4 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60145 | | 328 | 328 | | Non Base Insurance |
| 5 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60180 | | 1,643 | 1,643 | | Printing |
| 6 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60240 | | 2,348 | 2,348 | | Supplies |
| 7 | 30-45 | 32513 | 25020A | 0040 | | | ADSDIVCS201SMP | 60270 | | 704 | 704 | | Local Travel & Mileage |
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