



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-11-15: Increase the DCHS ADS Division Federal/State Fund Appropriation by \$313,800

Requested Meeting Date: _____ **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-11-15, which increases the Aging and Disability Services Division (ADSD) fiscal year 2015 budget by \$313,800.

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.

The State of Oregon Department of Human Services, Aging & People with Disabilities division has awarded ADSD \$313,800 to provide one-time, need-based payments on behalf of low-income seniors who were added back into the Senior Property Tax Deferral Program after being excluded in 2011 in order to address back tax debt. This is a one-time allocation to address financial hardship for these individuals. ADSD will partner with the Oregon Department of Revenue to identify individuals who are potentially eligible for and in need of financial assistance. These additional funds 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 \$313,800.

Temporary personnel expenses will increase by \$10,345. No permanent positions will be added for this project. Instead, ADSD will increase current on-call hours within the ADRC Helpline to cover the additional workload. Direct Client Assistance expenses will increase by \$282,420. Materials & Supplies cost will increase by \$6,121. Central and department indirect expenses will increase by \$6,994 and \$7,920 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 \$313,800 in Aging & Disability Services Access & Early Intervention Services program. There is no federal CFDA number associated with this funding.

7. What budgets are increased/decreased?

The fiscal year 2015 budget for ADSD Access & Early Intervention Services, program offer 25020A, will increase by \$313,800.
DCHS Director's Office supplies budget will increase by \$7,920 (department indirect revenue).
Total service reimbursement to the general fund contingency will increase by \$6,994 (central indirect revenue).

8. What do the changes accomplish?

The additional funding will allow ADSD to provide one-time, need-based payments on behalf of low-income seniors who were added back into the Senior Property Tax Deferral Program after being excluded in 2011 in order to address back tax debt.

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 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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____