

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.

- For \$36,250 Aging and Disability Services will serve 50 low income seniors and people with disabilities who require assistance to prepare their apartments for treatment of bed bug infestations by landlords. This population is especially at risk for eviction because they are unequipped to deal with bed bugs and prepare for chemical treatment – many have mental issues, hoarding tendencies or disabilities. Preparation assistance includes: laundering all clothing and linens; moving heavy furniture; packing, treating and moving all personal items; heavy cleaning; and other physically demanding tasks. ADS will coordinate the provision of this assistance with low-income housing providers, the City of Portland, and other County Departments to support best-practice treatment plans for bed bug treatment and eradication.
- For \$66,260 Aging and Disability Services will serve 50 individuals who require assistance with dentures and/or extractions. In 2010 the Oregon Health Plan discontinued coverage of dentures and related extractions for Medicaid clients. Significant oral health problems can result in poor nutrition and other related health problems. ADS will coordinate with the Health Department and community non-profits and for-profit dental providers to develop low-cost plans for low-income individuals facing significant health risks due to lack of funding/coverage.

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

Increase FY 2011 funding in the Aging & Disability Services division of the County Human Services department by \$102,510 as one time only expense.

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

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? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**
No revenue is being changed.
- **What budgets are increased/decreased?**
County General Fund Contingency is decreased by \$102,510 and transferred to DCHS Program Offer #25020 *ADS Access and Early Intervention Services*. Direct Program & Client Assistance is increased by \$66,260 and Professional Services is increased by \$36,250.
- **What do the changes accomplish?**
Provides funding for unanticipated emergency services
- **Do any personnel actions result from this budget modification? Explain.**
N/A
- **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?**
This is a one-time-only request. If services are to be provided on an on-going basis, the Board will have to address through the FY2011-2012 budget process.
- **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

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**
ADS is exploring the potential to have these service needs funded on an on-going basis in the future. Currently, and in the recent past, ADS has been at risk for funding reductions to this program offer. This contingency request will provide one-time assistance to approximately 100 individuals this year and does not require funding in future years for continued supports to these individuals.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
Current emergency services and housing funds are inadequate to meet these new service

Contingency Request APR
Submit to Board Clerk

demands. ADS has worked to prioritize emergency services to individuals at highest risk for homelessness or a medical emergency. However, at the current rate of demand funding for these services will be exhausted well before the end of the current fiscal year.

- **Why are no other department/agency fund sources available?**

Both of these issues are new service needs for seniors and people with disabilities in Multnomah County. Current emergency services and housing funds are inadequate to meet these new service demands. Other funding sources are dedicated and cannot be allocated for this service.

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

N/A

- **Has this request been made before? When? What was the outcome?**

No

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request a memo from the Budget Office must be submitted.

ATTACHMENT B

BUDGET MODIFICATION: NON11-12

Required Signatures

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



Date: 2/9/2011

Budget Analyst:



Date: 1/30/2011



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Patrick Heath, Senior Budget Analyst

DATE: January 31, 2011

SUBJECT: General Fund Contingency request of \$102,510 to fund Bed Bug Treatment Support and Assistance with Dentures/Extractions (Budget Modification NOND-12)

District 3 is requesting \$102,510 of General Fund contingency be appropriated to support Bed Bug Treatment Support and Assistance with Dentures/Extractions, which will be administered by the Department of County Human Services. Both initiatives will be directed to help seniors receiving assistance through DCHS' Aging and Disability Services Division.

- Bed Bug Treatment Support will provide \$36,250 to help 50 low-income seniors and people with disabilities to prepare their living space for bed bug treatment. Assistance includes washing clothes and bedding, cleaning, and moving heavy items.
- Assistance with Dentures and Extractions will provide \$66,260 to help 50 low-income seniors and people with disabilities to pay for needed dental work. This request backfills previously covered services discontinued by the Oregon Health Plan in 2010.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board whether submitted contingency requests fall with the guidelines for using General Fund Contingency.

- Criteria 1 states contingency requests should be for one-time-only purposes.

Bed Bug Treatment Support and Denture Assistance are not a one-time-only purpose. The need for these services will not go away after the end of the fiscal year. The program is considering requesting funds in upcoming budgets to support these services.

- Criteria 2 addresses emergencies and unanticipated situations.

This request could have been anticipated during the FY 2011 Budget process. Aging and Disabilities Services currently budgets for emergency assistance for clients to assist with medication, housing, and transportation needs. The program could have requested a higher level of emergency funds during the FY 2011 budget process.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was not identified in the Budget Notes.

Budget Modification ID: **NOND11-12**

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: 2011

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	19	1000		0020		9500001000		60470	6,329,934	6,227,424	(102,510)		CGF-Contingency
2	30-45	1000	25020A	0040				60155	37,450	103,710	66,260		Direct Prog & Client Asst
3	30-45	1000	25020A	0040				60170	0	36,250	36,250		Professional Services
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