



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 02/04/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 02/04/2010
Agenda Item #: R-3
Est. Start Time: 9:50 AM
Date Submitted: 01/21/2010

BUDGET MODIFICATION: DCHS - 20

BUDGET MODIFICATION DCHS-20 Increasing Aging and Disability Services
Agenda Division Federal/State Appropriation by \$2,500 in American Diabetes
Title: Association Grant Funding

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

Requested Meeting Date: February 4, 2010 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: 167/1/240
Presenter(s): Mary Shortall or Lee Girard

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-20. This budget modification increases Aging and Disability Services Division (ADSD) Fiscal Year 2010 budget by \$2,500 in American Diabetes Association grant funding.

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 #25020 – Access and Early Intervention Services - increases by \$2,500. This grant promotes diabetes screening for seniors and focuses on underserved racial and ethnic populations that are at high risk for diabetes. In Multnomah County, a 2008 survey of low-income older adults conducted by ADSD and Portland State University's Institute on Aging found that one in three respondents had not been screened for diabetes and a significant percentage were not aware that Medicare covered diabetes screening. ADSD serves a Medicare-eligible population (65 years

and older) of over 71,000 people. This program will target racial and ethnic minority groups at high risk for diabetes – African American, Native American, Hispanic, Asian, Pacific Islander, and Slavic elders – which constitute 14 percent of the county’s 65 plus population. ADSD will contract to provide educational presentations at agencies, senior centers, low-income senior housing sites and meal sites that serve minority group elders. These services will be provided in Fiscal Year 2010.

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

The American Diabetes Association grant is a one-time only grant in the amount of \$2,500. ADSD estimates that 500 Medicare-eligible adults will participate in the presentations and that 75 percent of attendees will report receiving diabetes screening when a random phone survey is conducted. When the funding ends, services will return to pre-grant funding levels.

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.

ADSD will collaborate with the Urban League, Native American Family Center, Native American Rehabilitation Association, Immigrant and Refugee Community Organization, Asian Health and Service Center, Impact Northwest, the County Health Department, and the Housing Authority of Portland. In addition, ADSD’s three advisory councils - Elders in Action, the Multi-Ethnic Action Committee and Disability Services Advisory Council – will be involved in promoting grant activities.

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).**

Budget Modification DCHS-20 increases Fiscal Year 2010 Federal/State Fund for the American Diabetes Association by \$2,500 in Aging and Disability Services, Access and Early Intervention Services. No CFDA.

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

The Fiscal Year 2010 budget for Program Offer # 25020 Access & Early Intervention Services Medicare Diabetes Screening Project will increase by \$2,500. This funding will increase the following expense: pass through and program support by \$2,360 and indirect costs by \$140. The department indirect revenue account will increase by \$72 and will increase a like amount in Director's office supplies. The service reimbursement for central indirect to the General Fund will increase by \$68 and will increase a like amount in the contingency.

- **What do the changes accomplish?**

Budget modification DCHS-20 increases the DCHS Fiscal Year 2010 budget by \$2,500 in American Diabetes Association grant funding. The American Diabetes Association grant allows Aging and Disability Services Division (ADSD) and its partners to conduct outreach activities to educate older adults about diabetes and encourage them to take advantage of Medicare-covered diabetes screening.

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

None.

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

The American Diabetes Association 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?**

The American Diabetes Association grant is a one-time only grant.

- **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 American Diabetes Association grant is for Fiscal Year 2010. There is no cash match, in kind match or reporting requirements. When the American Diabetes Association grant expires services will return to pre-grant levels.

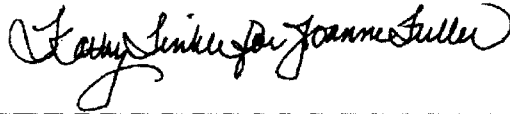
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 20

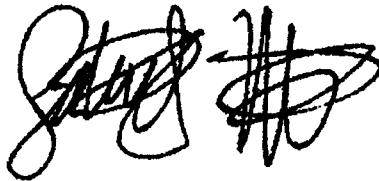
Required Signatures

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



Date: 01/20/2010

Budget Analyst:



Date: 01/21/2010

Department HR:

N/A

Date:

Countywide HR:

N/A

Date:

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: 2010

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	32362	25020A	41			ADSDIVCS201DSP	50210	0	(2,500)	(2,500)		OP- Nongovt'l Prog
2	30-45	32362	25020A	40			ADSDIVCS201DSP	60160	0	2,360	2,360		Pass Through and Program Support
3	30-45	32362	25020A	40			ADSDIVCS201DSP	60350	0	68	68		Central Indirect 2.72%
4	30-45	32362	25020A	40			ADSDIVCS201DSP	60355	0	72	72		Dept Indirect 2.86%
5										0			
6	26-00	1000	25000	40			CHSDO IND1000	50370		(72)	(72)		Dept Indirect Revenue
7	26-00	1000	25000	40			CHSDO IND1000	60240		72	72		Supplies
8										0			
9	19	1000		20		95000001000		50310		(68)	(68)		Svc Reimb F/S to General
10	19	1000		20		95000001000		60470		68	68		Contingency
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
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28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL