



# 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-04-15: Increasing the Federal/State appropriation by \$125,759 and .80 FTE in DCHS

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 Minutes

**Department:** 25 - County Human Services **Division:** Mental Health & Addiction Services

**Contact(s):** Ebony Clarke

**Phone:** 503-988-8264 **Ext.** \_\_\_\_\_ **I/O Address** 167/1/520

**Presenter Name(s) & Title(s):** Ebony Clarke – Manager Senior

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services requests approval of Budget Modification DCHS-04-15 which increases the Federal/ State fund appropriation by \$125,759 adding a full-time Mental Health Consultant position per class comp request #2450 in Program Offer #25064A -Early Assessment & Support Alliance and a .80 FTE Mental Health Consultant per class comp request #2513 by eliminating a full-time Peer Support Specialist in Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up.

### 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 #25064A -Early Assessment & Support Alliance - The state provided additional funding in Amendment #18 of the 2103-15 biennial award specifically designated for Supported Employment services for individuals with mental illness. This current service is supported by a single clinician thus making compliance difficult. This funding was secured to expand the IPS Supported Employment services. The new Mental Health Consultant's duties include supported employment services, providing all components of the Individual Placement Support (IPS) model for eligible program participants; service oversight, monitoring for compliance, coordinating and attending consultations and training with supervisor, maintaining quarterly reports, documentation (including documenting clinical notes and charting according to compliance guidelines), and

monitoring and documenting OVRs contract compliance for Job Placement Services. The \$113,323 funding increase are expected to continue through at least the 2015-2017 biennium and will be utilized to support the new full-time supported employment Mental Health Consultant. This additional funding will increase contracted employment services by 25% and is estimated to increase service capacity by 20%.

Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up - The currently budgeted full-time Peer Support Specialist position is eliminated and a new .80 FTE Mental Health Consultant is added per class comp request #2513. This new Mental Health Consultant position will provide outreach and engagement services to the African American population in School Based Mental Health Services and direct mental health services to African American students and families. Services will include triage and referral to community services, mental health assessment, diagnosis, crisis intervention, and coordination of services with other providers.

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

The Department of County Human Services FY15 budget increases by \$125,760 in State Mental Health Grant Flex 37 funds, \$12,436 of this amount is an adjustment to the year two appropriation based on year one spending for the grant biennium. The personnel and contracted services budgets will increase by \$104,657 and \$21,102 respectively as a result of this budget modification.

Subsequent fiscal year personnel merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will increase by \$18,582.

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

N/A

### **5. Explain any citizen or other government participation.**

N/A

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## **Budget Modification**

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### **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 fund appropriation increases by \$125,759. There is not a CFDA#.

### **7. What budgets are increased/decreased?**

Program Offer #25064A -Early Assessment & Support Alliance - will increase by \$113,323; \$92,221 in personnel, \$21,102 in contracted expenses and 1.00 FTE.

Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up - will increase by \$12,436 in personnel expenses and be reduced by .20 FTE.

There is a net increase of .80 FTE to DCHS.

Subsequent fiscal year personnel merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will increase by \$18,582.

#### **8. What do the changes accomplish?**

This budget modification enabled the increase from 20 to 30 clients receiving Supported Employment (SE) services across the program at any given time after first 6 months for ramp up of service and the following:

- Continued Individual Placement and Supports (IPS) certification.
- Maintenance of SE caseload capacity and competitive employment rates as demonstrated in quarterly J&J Reports.
- Development, implementation and maintenance of Office of Vocational Rehabilitation Services (OVRs) Job Placement Services Contract.
- Increase of 3 clients to overall EASA Program capacity. Creates staffing structure necessary to maintain IPS fidelity.
- Use continued IPS certification to draw on dedicated SE Medicaid funding.
- Use IPS certification to obtain OVRs Job Placement Services contract.
- Provide increased consistency of SE services through more stable staffing structure.
- Increased alignment with statewide partnership between EASA and OVRs
- Implements the decision from HR Class/Comp to add a full time Mental Health Consultant position to provide supported employment services.
- Eliminates a vacant 1.00 FTE Peer Support Specialist and adding .80 FTE Mental Health Consultant per class comp request #2513 to perform the duties required in the offer.

#### **9. Do any personnel actions result from this budget modification?**

Yes. The approval of this budget modification will result in the addition of a full-time Mental Health Consultant position in Mental Health & Addiction Services and a vacant Peer Support Specialist is eliminated to add a .80 FTE Mental Health Consultant as determined by the Class/Comp unit of Central Human Resources.

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

No, the State Mental Health Grant does not allow for indirect charges per the award.

#### **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?**

The amendment represents on-going revenue through at least the FY2015-17 biennium.

#### **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)?**

Current grant award covers the period July 1, 2013 – June 30, 2015 and is renewed each biennium.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_