



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 12/23/10
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	12/23/2010
Agenda Item #:	R-6
Est. Start Time:	10:05 am
Date Submitted:	12/10/2010

BUDGET MODIFICATION: DCHS11 - 16

Agenda Title:	BUDGET MODIFICATION # DCHS11-16 - Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$50,220 and adding a 1.00 FTE Program Development Specialist in Mental Health Commitment Services.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Mental Health & Addiction Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>988-3691</u>	Ext.	<u>26858</u>
		I/O Address:	<u>167/240</u>
Presenter Name(s) & Title(s):	<u>Sandy Haffey, MHASD Program Managerr</u>		

General Information

- 1. What action are you requesting from the Board?**
The Department of County Human Services recommends approval of budget modification DCHS11-16, which will increase Mental Health and Addiction Services Division's (MHASD) Federal/State appropriation by \$50,220 and increase the division total FTE by 1.00, for a new Program Development Specialist.
- 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.**
This impacts program offer #25058 – Mental Health Commitment Services Commitment Services which includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program (WLRP). The county is the payer of last resort for indigent E-Holds and ICP staff are required to investigate and determine whether individuals on an E-Hold present a risk of harm to themselves or others and if a court hearing should be recommended. Provision of commitment monitors is a requirement of the county

**Budget Modification APR
Submit to Board Clerk**

as the Local Mental Health Authority (LMHA). In FY09 ICP, investigated 1,103 E-Holds for indigent residents and 4,491 total holds; commitment staff monitored 489 patients and 116 trial visits.

The additional funding is from the State Mental Health Grant carry forward MHS 25 funds. This 1.00 FTE Program Development Specialist position will review and authorize payment of hospital indigent emergency hold claims. This position will also review and monitor contracts, provide technical assistance, complaint resolution with contracted providers, develop grant applications and write proposals to obtain funding for adult safety net programs. This position has been approved by Central Human Resources Class Comp, classification request #1450.

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

The position in current fiscal year will be funded with carry forward MHS 25. These are funds that were unspent in FY10. The position will continue to be funded in FY12 with MHS 25 funds and the funding will be on-going in nature.

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).**

The Fed/State fund will increase by \$50,220. CFDA number – N/A
- **What budgets are increased/decreased?**

Program Offer #25058 – Mental Health Commitment Services revenue is increased by \$50,220. Personnel expenses are increased by \$48,968, Supplies will increase by \$135, Travel & Training will increase by \$163 and local travel will increase by \$954.
- **What do the changes accomplish?**

Increases Mental Health and Addiction Services Program Offer #25058 – Mental Health Commitment Services Fed/State MHS 25 funding and create a new 1.00 FTE Program Development Specialist position to review and authorize payment of hospital indigent emergency hold claims. This position will also review and monitor contracts, provide technical assistance, complaint resolution with contracted providers, develop grant applications and write proposals to obtain funding for adult safety net programs. that will provide fiscal contacts assistance with budget and process indigent client hospital claims. This position has been approved by Central Human Resources Class Comp. classification request #1450.
- **Do any personnel actions result from this budget modification? Explain.**

Yes, the addition of a 1.00 FTE Program Development Specialist in Program Offer #25058 Mental Health Commitment Services.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The MHS 25 funds are not applicable for indirect charges per our agreement with the State.
- **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?**

Both the funding and the function are on-going.
- **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)?**

Grant period for the MHS 25 funds is July 2009 – June 2011 and renews with each subsequent biennium.

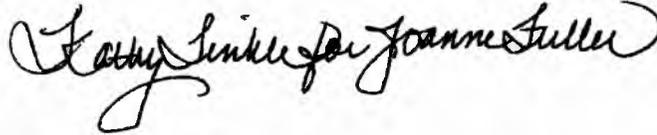
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-16

Required Signatures

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



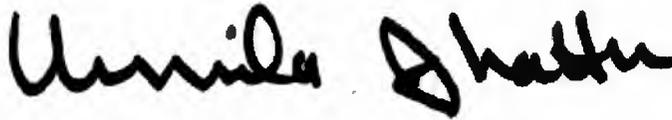
Date: 12/08/10



12/10/2010

**Budget
Analyst:**

Date:



**Department
HR:**

Date: 12/8/10



**Countywide
HR:**

Date: December 9,
2010

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: DCHS11-16

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	20-80	82025	25058	40			MA SN MC ICP 25	50190	(373,192)	(423,412)	(50,220)		IG-OP Fed Thru State
2	20-80	82025	25058	40			MA SN MC ICP 25	60000	235,542	265,079	29,537		Permanent
3	20-80	82025	25058	40			MA SN MC ICP 25	60130	74,036	83,630	9,594		Fringe
4	20-80	82025	25058	40			MA SN MC ICP 25	60140	63,614	73,451	9,837		Insurance
5	20-80	82025	25058	40			MA SN MC ICP 25	60240	0	135	135		Supplies
6	20-80	82025	25058	40			MA SN MC ICP 25	60260	0	163	163		Travel & Training
7	20-80	82025	25058	40			MA SN MC ICP 25	60270	0	954	954		Local Travel
8										0			
9	72-10	3500		0020		705210		50316		(9,837)	(9,837)		Svc Reim F/S to Risk
10	72-10	3500		0020		705210		60330		9,837	9,837		Claims Paid
11										0			
12										0			
13										0			
14										0			
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25										0			
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28										0			
29										0			
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											0	0	GRAND TOTAL