



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 5/31/12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/31/12
Agenda Item #: R.6
Est. Start Time: 10:35 am
Date Submitted: 5/14/12

BUDGET MODIFICATION DCHS12-25 - Increasing Mental Health and Addiction Services Division (MHASD) Federal/State Appropriation by \$2,740,695, to recognize State Mental Health Grant funding through amendment 14 of the 11-13 biennial agreement.

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

Requested

Meeting Date: Next Available Time Needed: 5 minutes

Department: County Human Services Division: Mental Health & Addiction Services

Contact(s): Kathy Tinkle

Phone: 503-988-3691 Ext. 26858 I/O Address: 167/240

Presenter

Name(s) & Title(s): David Hidalgo, Interim MH Director

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS12-25, which will increase Mental Health and Addiction Services Division's (MHASD) Federal/State appropriation by \$2,740,695 to recognize State Mental Health Grant funding through amendment #14 of the 11-13 Biennial agreement.

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 budget modification provides budget authority to spend additional funding received via the State Mental Health Grant through amendment 14 of the 11-13 biennium. The funds will be utilized to finance applicable services per the grant award.

Program Offer #25055- Mental Health Crisis Services - Multnomah County Mental Health and

Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. Services include a crisis hotline, mobile crisis outreach and an urgent walk-in clinic. Included in the management of the crisis system is the authorization of services for Verity enrolled members as well as indigent services.

Program Offer #25058- Mental Health Commitment Services - Commitment Services 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 as the Local Mental Health Authority (LMHA).

Program Offer #25060- Mental Health Residential Services - This program includes Mental Health Residential Services and Transitional Housing. Staff in Residential Services facilitates referral, screening and placement for individuals with a severe mental illness who require care in a 24-hour-a-day setting. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. The Bridgeview provides 48 units of single-room housing, support services and on-site mental health and dual diagnosis treatment. Royal Palm provides 20 dormitory shelter beds and 30 units of Single Room Occupancy housing.

Program Offer #25094- Family & Youth Addiction Treatment Continuum - This program provides a continuum of youth outpatient and residential addictions treatment, including a culturally-specific outpatient service package for high-risk Latino youth. It also provides Alcohol and Drug Free housing resources for families in which the adult parent(s) are in early addiction recovery. In 2011-12, 215 youth will be provided outpatient treatment services, about 40 youth will receive residential treatment, and a minimum of 100 families will receive housing supports in recovery-focused housing communities.

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

This is additional State Mental Health Grant funding through amendment #14 of the 11-13 biennium. This funding will be utilized for providing services during the 11-13 biennium. This grant award is renewed each two year period. The general fund impact is budget neutral.

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

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 Federal/State fund will increase by \$2,740,695. CFDA numbers – 93.150, 93.558, 93.959

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

Program Offer #25055- Mental Health Crisis Services – is increased by \$1,745,042; Pass-thru is increased by \$1,745,042.

Program Offer #25058- Mental Health Commitment Services - is increased by \$109,952; Direct Client Assistance is increased by \$76,452; Pass-thru is increased by \$33,500.

Program Offer #25060- Mental Health Residential Services - is increased by \$784,272; Pass-thru is increased by \$705,272, Direct Client Assistance is increased by \$79,000.

Program Offer #25094- Family & Youth Addiction Treatment Continuum - is increased by \$101,429; Pass-thru is increased by \$101,429.

- **What do the changes accomplish?**

Provides budget authority to utilize the State Mental Health Grant funds through amendment #14 of the 11-13 biennium for appropriate services. Increases the FY12 MHASD Federal/State appropriation by \$2,740,695.

- **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.**

No, additional funding from the State Mental Health Grant is not subject to indirect as per the IGA.

- **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 additional State Mental Health Grant funding through amendment 14 of the 11-13 biennium. This funding will be utilized for providing service during this time frame. This award is renewed each two year period. The general fund impact is budget neutral.

- **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 State Mental Health Grant (SMHG) covers the period July 1, 2011 through June 30, 2013.

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

Required Signature

**Elected Official
or Dept Director:**



Date: 05/14/12

Budget Analyst:

Jennifer Unruh /s/

Date: 4/27/2012

Department HR:

N/A

Date:

Budget Modification ID: **DCHS12-25****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: 2012

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	82020	25055	40			MA SN CR WR 20	50190	(84,640)	(1,829,682)	(1,745,042)		IG-OP Fed Thru State
2	20-80	82020	25055	40			MA SN CR WR 20	60160	84,640	1,829,682	1,745,042		Pass Thru
3									0				
4	20-80	82020	25060	40			MA SN MC OSH 20	50190	0	(79,000)	(79,000)		IG-OP Fed Thru State
5	20-80	82020	25060	40			MA SN MC OSH 20	60155	0	79,000	79,000		Direct Client Assist.
6									0				
7	20-80	82020	25060	40			MA SN MC RES 20	50190	(2,453,167)	(2,746,227)	(293,060)		IG-OP Fed Thru State
8	20-80	82020	25060	40			MA SN MC RES 20	60160	2,453,167	2,746,227	293,060		Pass Thru
9									0				
10	20-80	82024	25058	40			MA SN CR TR 24	50190	0	(33,500)	(33,500)		IG-OP Fed Thru State
11	20-80	82024	25058	40			MA SN CR TR 24	60160	0	33,500	33,500		Pass Thru
12									0				
13	20-80	82024	25058	40			MA SN IP HOLD 24	50190	(1,029,919)	(1,106,371)	(76,452)		IG-OP Fed Thru State
14	20-80	82024	25058	40			MA SN IP HOLD 24	60155	0	76,452	76,452		Direct Client Assist.
15									0				
16	20-80	82024	25060	40			MA SC AMHI 24	50190	(2,354,362)	(2,434,099)	(79,737)		IG-OP Fed Thru State
17	20-80	82024	25060	40			MA SC AMHI 24	60160	2,354,362	2,434,099	79,737		Pass Thru
18									0				
19	20-80	82030	25060	40			MA SN MC RES 30	50190	(645,636)	(736,932)	(91,296)		IG-OP Fed Thru State
20	20-80	82030	25060	40			MA SN MC RES 30	60160	645,636	736,932	91,296		Pass Thru
21									0				
22	20-80	82034	25060	40			MA SN MC RES 34	50190	(64,739)	(79,313)	(14,574)		IG-OP Fed Thru State
23	20-80	82034	25060	40			MA SN MC RES 34	60160	64,739	79,313	14,574		Pass Thru
24									0				
25	20-80	82035	25060	40			MA SN MC RES 35	50190	(173,898)	(180,011)	(6,113)		IG-OP Fed Thru State
26	20-80	82035	25060	40			MA SN MC RES 35	60160	173,898	180,011	6,113		Pass Thru
27									0				
28	20-80	82037	25060	40			MA SN MC SP PROJ 3	50190	0	(30,000)	(30,000)		IG-OP Fed Thru State
29	20-80	82037	25060	40			MA SN MC SP PROJ 3	60160	0	30,000	30,000		Pass Thru
											0	0	Total - Page 1
											0	0	GRAND TOTAL