



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

## Board Clerk Use Only

Meeting Date: 4/17/14  
Agenda Item #: R.8  
Est. Start Time: 11:05 am  
Date Submitted: 4/1/14

**BUDGET MODIFICATION: DCHS14-35 - Increasing the Department of County  
Agenda Human Services Mental Health & Addiction Services Division Federal/State  
Title: Fund appropriation by \$147,864.**

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

**Requested Meeting Date:** Next Available **Time Needed:** 5 Minutes  
**Department:** DCHS **Division:** Mental Health & Addiction Services  
**Contact(s):** Ebony Clarke  
**Phone:** 503 988-8264 **Ext.** 88264 **I/O Address:** 167/1/520  
**Presenter Name(s) & Title(s):** Ebony Clarke, Senior Manager DCHS School Based Mental Health  
Jill Daniels, Manager 2 Health Department

## General Information

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

The Department of County Human Services (DCHS), Mental Health & Addiction Services Division is requesting approval of budget modification DCHS14-35, which increases the Mental Health & Addiction Services Division Federal/State Fund appropriation by \$147,864 in new funding for capacity building School Based Health Clinics.

### 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.

The Multnomah County Health department has been awarded expansion funds from the State of Oregon School-Based Health Center (SBHC) State Program Office of \$403,000 for the 2013-2015 biennium that will be transferred to DCHS for capacity building in the School Based Health Clinics in program offer #25075A School Based Mental Health Services. This funding will provide personnel to deliver mental health services to students who are uninsured or OHP eligible through existing school based health clinics. We estimate the increased capacity will assist 160 – 175 additional referrals over the 18 month award

period.

Two limited duration Mental Health Consultants (0.83 FTE and 0.50 FTE) will be added per Class Comp Requests 2408 and 2409. These positions will deliver services to school based clinics in 6 school districts in Multnomah County. Duties are to provide direct mental health services to schools, including determining the appropriate level of care and completing clinical documentation; provide coordination, planning and consultation of mental health services, including reviewing for diagnosis, appropriate level of care, available resources, and providing strategic intervention and collaborative strategies with community agencies and educational systems; provide prevention services and conduct training, including providing classroom and parent presentations, and facilitating of groups; and complete administrative tasks, including researching best practices and current trends. The duties, responsibilities and qualifications support that these positions are allocated to **Mental Health Consultant (6365)**.

This award also supports an increase of two existing positions. Annualized 0.20 FTE of a Psychiatrist (position 713603) and 0.25 FTE of a Mental Health Consultant (position 714909). The Psychiatrist position is currently budgeted as a 0.70 FTE. This position will now increase to 0.80 FTE (the 0.10 FTE in position savings of Multnomah Health Share funds is reallocated to Professional Services). The Mental Health Consultant will increase from a 0.50 FTE to 0.75 FTE for the award period.

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

Approval of this budget modification will increase the FY2014 budget for the Mental Health & Addiction Services Division by \$147,864. This funding will increase Personnel expenses \$131,399, Professional Services \$10,057, Central Indirect \$3,055 and Department Indirect \$3,353.

The remaining \$255,136 of the \$403,000 award funds these positions through FY2015.

The service reimbursement from the Federal/State fund to the risk management fund will increase by \$29,438. Service reimbursement from the Federal/State fund to the General fund will increase by \$3,055 (Central Indirect). Director's Office Professional Services budget will increase by \$3,353 (Department indirect).

**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

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**Budget Modification**

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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).**

Federal/State fund appropriation will increase by \$147,864. There is no CFDA number.

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

The FY2014 budget for Mental Health & Addiction Services Division School Based Mental Health Services, Program Offer # 25075A, will increase by \$147,864; \$141,456 in Personnel expenses, \$3,055 in Central Indirect and \$3,353 in Department Indirect expenses.

The FY2014 budgeted amount for Mental Health & Addiction Services Division Community Based Mental Health Services for Children & Families, Program Offer # 25067A remains unchanged, the decrease of \$10,057 in the Personnel budget (0.10 FTE annualized of the Psychiatrist position has been moved to Program Offer # 25075A) is reallocated to Professional Services.

The service reimbursement from the Federal/State fund to the risk management fund will increase by \$29,438. Service reimbursement from the Federal/State fund to the General fund will increase by \$3,055 (Central Indirect). Director's Office Professional Services budget will increase by \$3,353 (Department indirect).

- **What do the changes accomplish?**

The grant will fund the addition of 1.33 FTE (total) Limited Duration Mental Health Consultants, 0.20 FTE Psychiatrist and 0.25 FTE Mental Health Consultant to provide mental health services for 160 – 175 additional students who are uninsured or OHP eligible through existing school based health clinics for the award period 01/01/14 – 06/30/2015.

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

Yes, two limited duration Mental Health Consultant positions (0.83 FTE and 0.50 FTE) will be added per class comp requests 2408 and 2409, an existing Psychiatrist position will be increased to 0.80 FTE and a existing Mental Health Consultant will be increased to 0.75 FTE for the grant period of 01/01/2014 – 06/30/2015.

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

Yes, indirect charges are recovered.

- **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 funding is for the period 01/01/2014 – 06/30/2015. After the grant funds are exhausted, program will return to prior service levels if the funding is not awarded in the next biennium.

- **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)?**

This is one-time only revenue. The award period ends June 30, 2015

There are no cash match or in kind match requirements.

**NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.**

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### **Required Signatures**

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**Elected Official  
or Dept Director:** Susan Myers /s/ **Date:** 3/31/14

**Budget Analyst:** Jennifer Unruh /s/ **Date:** 3/26/14

**Department HR:** Chris Radzom /s/ **Date:** 3/25/2014

**Countywide HR:** Susan Mullett /s/ **Date:** 03/25/2014

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."*