



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-5 DATE 12/8/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only	
Meeting Date:	12/8/11
Agenda Item #:	R.5
Est. Start Time:	11:20 am
Date Submitted:	11/30/11

BUDGET MODIFICATION: DCHS12-19

Agenda Title:	BUDGET MODIFICATION #DCHS12-19 – Adding 1.00 FTE Program Specialist to Program Offer #25086 - Addiction Services Alcohol & Drug Prevention, to act as a Project Coordinator as required by the grant to implement a 3-year Strategic Prevention Framework.
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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>Dana Lloyd</u>		
Phone:	<u>503-988-3691</u>	Ext.:	<u>22377</u>
		I/O Address:	<u>167/240</u>
Presenter Name(s) & Title(s):	<u>David Hidalgo, Interim Director, Mental Health & Addiction Services Division</u> <u>Neal Rotman, Interim Manager, Community Mental Health Program</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS12-19, which will add 1.00 FTE Program Specialist to Program Offer #25086 – Addiction Services Alcohol & Drug Prevention, as approved by class comp requests #1821. Uncontracted pass-thru funds will be reduced to offset the additional personnel costs. This budget modification is budget neutral. This additional funding was added as part of the departmental rebalance.

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 #25086 – Addiction Services Alcohol & Drug Prevention. The alcohol and drug prevention program provides an array of prevention services for children and families at high risk

for substance abuse, school failure and juvenile justice problems. Prevention services include structured after-school activities (homework assistance, tutoring and home visits), individualized support for youth, and a family engagement/education program. These programs promote school success, family bonding, improved parenting skills and youth life skills. The aim is to reduce youth substance abuse, school failure and juvenile crime. The program is primarily focused on serving youth living in public housing, and is projected to provide over 1,500 prevention service contacts to more than 200 participants.

Multnomah County Strategic Prevention Framework Grant Summary

Multnomah County Department of County Human Services, Mental Health and Addiction Services Division (MHASD), has been chosen as one of 12 Oregon counties (along with all nine Oregon Tribes) to be offered a three-year "Strategic Prevention Framework" (SPF) State Incentive grant (SIG). The Oregon "SPF SIG" grantees must follow a five-step Strategic Prevention Framework model for prevention planning and implementation to address "high risk drinking" among 18-25 year old young adults ultimately leading to the reduction of alcohol abuse and dependence. The SPF process includes conducting a community needs assessment, completing a strategic plan, implementing a program utilizing environmental strategies and local coalitions, and evaluating the program using SPF-SIG evaluation tools. High-risk drinking encompasses binge drinking (males 5+ drinks/females 4+ drinks on any one occasion;), heavy drinking (males > 2 drinks per day, females > 1 drink/day), and underage drinking (any use of alcohol by 18-20 year olds).

This new position (working title of Strategic Prevention Specialist) will be responsible for implementing the 3-year Strategic Prevention Framework State Incentive Grant to prevent and reduce the progression of substance abuse and related problems, specifically alcohol dependence or abuse by the young adult target population, as well as build prevention capacity and infrastructure at the local level. Key functions will include developing and facilitating a key stakeholder coalition/steering committee to assist in program oversight and implementation; developing the program mission statement, bylaws, policy and a comprehensive strategic plan; establishing and maintaining community educational and health-focused contacts; conducting needs assessment and analysis; tracking program outcomes and progress.

This position is required as part of the grant acceptance.

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

N/A, the six month cost of \$41,792 will be offset by uncontracted pass-thru funds and is budget neutral. In FY13 the 1.00 FTE Program Specialist will be covered in full by this grant funding.

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).**
N/A. The additional personnel charges are offset by reducing uncontracted pass-thru dollars.
- **What budgets are increased/decreased?**
Program offer #25086; Addiction Services Alcohol & Drug Prevention, personnel will be increased by \$41,792. Pass-thru is decreased by \$41,792. No net financial change.
- **What do the changes accomplish?**
Adds 1.00 FTE (6021) Program Specialist to program offer #25086- Addiction Services Alcohol & Drug Prevention.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, Program Offer #25086 is increased by 1.00 FTE Program Specialist per class comp request #1821.
- **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 3-year Strategic Prevention Framework State Incentive Grant which was added in amendment #4 to the State Mental Health Grant biennial award. As the implementation progresses it will be addressed with the State whether the funding will continue.
- **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 grant period is from 7/1/11 – 6/30/14, \$180,000 per fiscal year for a total of \$540,000. No cash or in-kind match funding is required.

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: DCHS12-19

Required Signatures

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

Dana C. Lloyd for Kathy Jenkle

Date: 11-22-11

**Budget
Analyst:**

[Handwritten Signature]

Date: 11/29/2011

**Department
HR:**

Urrida Shastri

Date: 11/22/11

**Countywide
HR:**

John Keneski

Date: 11/23/11

Budget Modification ID: **DCHS12-19**

EXPENDITURES & REVENUES

Budget/Fiscal Year: 2012

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

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	83060	28086	40			MA AS CONT SP SPF 60	60160	175,000	133,208	(41,792)		Pass-Thru
2	20-80	83060	28086	40			MA TXA AS SPF 60	60000	0	25,563	25,563		Permanent
3	20-80	83060	28086	40			MA TXA AS SPF 60	60130	0	7,439	7,439		Salary Related
4	20-80	83060	28086	40			MA TXA AS SPF 60	60140	0	8,790	8,790		Insurance
5										0			
6	72-10	3500		20		705210		50316		(8,790)	(8,790)		Svc Reim F/S to Risk
7	72-10	3500		20		705210		60330		8,790	8,790		Claims Paid
8										0			
9										0			
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