



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 11/12/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/12/15

Agenda Item #: R.3

Est. Start Time: 9:40 AM approx

Date Submitted: 10/22/15

Agenda Title: BUDGET MODIFICATION # HD-11-16: Request approval to transfer \$152,840 GF and 1.33 FTE from Community Justice to Health Dept

Requested Meeting Date: November 12, 2015 Time Needed: 5 Minutes

Department: 40 - Health Department Division: Corrections Health

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445 Ext. 88445 I/O Address 167/2/210

Presenter Name(s) & Title(s): Christina McMahan, Juvenile Services Division Director,
Nancy Griffith, Corrections Health Director

General Information

1. What action are you requesting from the Board?

Approval to transfer \$152,840 in General Fund and 1.33 FTE Mental Health Consultant (MHC) positions from the Department of Community Justice to the Health Department's Corrections Health Division.

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 Department of Community Justice, Juvenile Services Division, currently employs two Mental Health Consultants (MHC) to provide mental health services and crisis intervention for youth in custody at the Donald E Long Detention Center. This budget modification would transfer positions 711887 and 711888 to the Health Department's Corrections Health Division, where they would join a team of Mental Health Consultants who provide mental health services and crisis intervention to individuals at several facilities, including the Donald E Long Detention Center.

This change will address a variety of needs by providing more consistent coverage for absences from a pool of on-call MHCs, comprehensive and on-going training currently offered to MHCs working in Corrections Health, more intensive and regular supervision, including the review of clinical documentation and adherence to strict standards and timelines, and will ensure all standards for the provision of mental health services and adherence to best practice requirements

are met.

This budget modification affects program offers 50064-Juvenile Assessment & Treatment for Youth and Families (ATYF), 50058-Juvenile Female Probation Services, and 40049 – Corrections Health Juvenile Detention

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

Approval of this budget modification will transfer \$152,840 in General Fund and 1.33 FTE from the Department of Community Justice's FY 2016 budget to the Health Department's FY 2016 budget.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

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).

\$152,840 in General Fund Revenue will transfer from the Department of Community Justice to the Health Department, resulting in no net change in County revenue.

7. What budgets are increased/decreased?

The Department of Community Justice's budget will have the following changes:

- Permanent personnel budget will decrease by \$95,882
- Salary related expense budget will decrease by \$30,217
- Insurance benefits budget will decrease by \$25,821
- Direct Client Asst budget will decrease by \$195
- Supplies budget will decrease by \$325
- Dues & Subscriptions budget will decrease by \$400

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$95,882
- Salary related expense budget will increase by \$30,217
- Insurance benefits budget will increase by \$25,821
- Supplies budget will increase by \$520
- Dues and Subscriptions budget will increase by \$400

8. What do the changes accomplish?

The transfer of these two positions to the Health Departments Correction's Health Division will address current needs in coverage, training and supervision, and improve the quality of care for youth in custody at the Donald E Long Detention Center.

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

1.33 FTE Mental Health Consultant, positions 711887 and 711888, will transfer to the Health Department's Corrections Health Division.

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

N/A

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?

N/A

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)?

N/A

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: October 22, 2015

Budget Analyst: Jeff Renfro /s/

Date: October 22, 2015

Department HR: Holly Calhoun /s/

Date: October 22, 2015

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-11-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|--|----------------------|-----------|-------------|------------|---------------------|------------------------------|----------------|----------------|-----------------------------|-----------------|
| 1 | 40049-16 | 1000 | 40-50 | 0030 | 405550 | 60000 - Permanent | 242,613 | 338,495 | 95,882 | |
| 2 | 40049-16 | 1000 | 40-50 | 0030 | 405550 | 60130 - Salary Related Expns | 86,950 | 117,167 | 30,217 | |
| 3 | 40049-16 | 1000 | 40-50 | 0030 | 405550 | 60140 - Insurance Benefits | 63,716 | 89,538 | 25,822 | |
| 4 | 40049-16 | 1000 | 40-50 | 0030 | 405550 | 60240 - Supplies | 2,400 | 2,920 | 520 | |
| 5 | 40049-16 | 1000 | 40-50 | 0030 | 405550 | 60340 - Dues & Subscriptions | 344 | 744 | 400 | |
| 1000 Total | | | | | | | | | | 152,841 |
| 40-50 Total | | | | | | | | | | 152,841 |
| Program Offer Number 40049-16 Total | | | | | | | | | | 152,841 |
| 6 | 50058-16 | 1000 | 50-50 | 0050 | 507510 | 60000 - Permanent | 152,426 | 94,051 | (58,375) | |
| 7 | 50058-16 | 1000 | 50-50 | 0050 | 507510 | 60130 - Salary Related Expns | 53,198 | 33,152 | (20,046) | |
| 8 | 50058-16 | 1000 | 50-50 | 0050 | 507510 | 60140 - Insurance Benefits | 43,090 | 26,664 | (16,426) | |
| 1000 Total | | | | | | | | | | (94,847) |
| 9 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 50180 - IG-OP-Direct St | (188,714) | (293,045) | (104,331) | |
| 10 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 60000 - Permanent | 105,871 | 164,246 | 58,375 | |
| 11 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 60130 - Salary Related Expns | 33,245 | 53,291 | 20,046 | |
| 12 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 60140 - Insurance Benefits | 32,442 | 48,868 | 16,426 | |
| 13 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 60350 - Central Indirect | 4,649 | 7,219 | 2,570 | |
| 14 | 50058-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.FGU | 60355 - Dept Indirect | 12,507 | 19,421 | 6,914 | |
| 21470 Total | | | | | | | | | | 0 |
| 50-50 Total | | | | | | | | | | (94,847) |
| Program Offer Number 50058-16 Total | | | | | | | | | | (94,847) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-11-16

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|--|----------------------|-----------|-------------|------------|----------------------|------------------------------|----------------|----------------|-----------------------------|-----------------|
| 15 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60000 - Permanent | 36,675 | 0 | (36,675) | |
| 16 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60130 - Salary Related Expns | 10,522 | 0 | (10,522) | |
| 17 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60140 - Insurance Benefits | 9,876 | 0 | (9,876) | |
| 18 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60155 - Direct Client Asst. | 4,000 | 3,805 | (195) | |
| 19 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60240 - Supplies | 325 | 0 | (325) | |
| 20 | 50064-16 | 1000 | 50-50 | 0050 | 506410 | 60340 - Dues & Subscriptions | 2,000 | 1,600 | (400) | |
| 1000 Total | | | | | | | | | | (57,993) |
| 21 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 50180 - IG-OP-Direct St | (637,025) | (532,694) | 104,331 | |
| 22 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 60000 - Permanent | 328,017 | 268,810 | (59,207) | |
| 23 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 60130 - Salary Related Expns | 109,203 | 89,508 | (19,695) | |
| 24 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 60140 - Insurance Benefits | 86,454 | 70,509 | (15,945) | |
| 25 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 60350 - Central Indirect | 15,694 | 13,124 | (2,570) | |
| 26 | 50064-16 | 21470 | 50-50 | 0050 | CJJSJ.JCP.BASIC.ATYF | 60355 - Dept Indirect | 42,216 | 35,302 | (6,914) | |
| 21470 Total | | | | | | | | | | 0 |
| 50-50 Total | | | | | | | | | | (57,993) |
| Program Offer Number 50064-16 Total | | | | | | | | | | (57,993) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-11-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

| | | | | | | Annualized | | | | |
|----------------------------------|------|--------------------------|--------|-------|---------------------|-------------|------------------|----------------|-------------------|------------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 710354 | 6272 | Juvenile Counselor | 64285 | 1000 | 507510 | (0.86) | (58,375) | (20,046) | (16,426) | (94,847) |
| 710354 | 6272 | Juvenile Counselor | 64285 | 21470 | CJSD.JCP.BASIC.FGU | 0.86 | 58,375 | 20,046 | 16,426 | 94,847 |
| 711887 | 6365 | Mental Health Consultant | 65206 | 1000 | 405550 | 1.00 | 71,911 | 24,694 | 19,366 | 115,972 |
| 711887 | 6365 | Mental Health Consultant | 64250 | 21470 | CJSD.JCP.BASIC.ATYF | (1.00) | (71,911) | (24,694) | (19,366) | (115,971) |
| 711888 | 6365 | Mental Health Consultant | 65206 | 1000 | 405550 | 1.00 | 71,911 | 20,631 | 19,366 | 111,909 |
| 711888 | 6365 | Mental Health Consultant | 64250 | 1000 | 506410 | (0.51) | (36,675) | (10,522) | (9,876) | (57,073) |
| 711888 | 6365 | Mental Health Consultant | 64250 | 21470 | CJSD.JCP.BASIC.ATYF | (0.49) | (35,236) | (10,109) | (9,489) | (54,834) |
| Total Annualized Changes: | | | | | | 0.00 | \$1 | \$0 | \$2 | \$3 |

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

| | | | | | | Current Year | | | | |
|-----------------|------|--------------------------|--------|-------|---------------------|--------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 710354 | 6272 | Juvenile Counselor | 64285 | 1000 | 507510 | (0.86) | (58,375) | (20,046) | (16,426) | (94,847) |
| 710354 | 6272 | Juvenile Counselor | 64285 | 21470 | CJSD.JCP.BASIC.FGU | 0.86 | 58,375 | 20,046 | 16,426 | 94,847 |
| 711887 | 6365 | Mental Health Consultant | 65206 | 1000 | 405550 | 0.67 | 47,941 | 16,463 | 12,911 | 77,315 |
| 711887 | 6365 | Mental Health Consultant | 64250 | 21470 | CJSD.JCP.BASIC.ATYF | (0.67) | (47,941) | (16,463) | (12,911) | (77,315) |
| 711888 | 6365 | Mental Health Consultant | 65206 | 1000 | 405550 | 0.67 | 47,941 | 13,754 | 12,911 | 74,606 |
| 711888 | 6365 | Mental Health Consultant | 64250 | 1000 | 506410 | (0.51) | (36,675) | (10,522) | (9,876) | (57,073) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-11-16

| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | Current Year | | | | |
|----------------------------------|------|--------------------------|--------|-------|---------------------|--------------|------------------|----------------|-------------------|------------|
| | | | | | | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 711888 | 6365 | Mental Health Consultant | 64250 | 21470 | CJJD.JCP.BASIC.ATYF | (0.16) | (11,266) | (3,232) | (3,034) | (17,532) |
| Total Current FY Changes: | | | | | | 0.00 | \$0 | \$0 | \$1 | \$1 |