



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # 2-3 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

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**Budget Modification**

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**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

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**Required Signature**

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**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	
<b>1000 Total</b>										<b>152,841</b>
<b>40-50 Total</b>										<b>152,841</b>
<b>Program Offer Number 40049-16 Total</b>										<b>152,841</b>
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)	
<b>1000 Total</b>										<b>(94,847)</b>
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	
<b>21470 Total</b>										<b>0</b>
<b>50-50 Total</b>										<b>(94,847)</b>
<b>Program Offer Number 50058-16 Total</b>										<b>(94,847)</b>

## 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)	
<b>1000 Total</b>										<b>(57,993)</b>
21	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	50180 - IG-OP-Direct St	(637,025)	(532,694)	104,331	
22	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	60000 - Permanent	328,017	268,810	(59,207)	
23	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	60130 - Salary Related Expns	109,203	89,508	(19,695)	
24	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	60140 - Insurance Benefits	86,454	70,509	(15,945)	
25	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	60350 - Central Indirect	15,694	13,124	(2,570)	
26	50064-16	21470	50-50	0050	CJJSD.JCP.BASIC.ATYF	60355 - Dept Indirect	42,216	35,302	(6,914)	
<b>21470 Total</b>										<b>0</b>
<b>50-50 Total</b>										<b>(57,993)</b>
<b>Program Offer Number 50064-16 Total</b>										<b>(57,993)</b>

## 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	CJJSJ.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	CJJSJ.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	CJJSJ.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	CJJSJ.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	CJJSJ.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

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