



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # DCHS-16-15: Increasing the Federal/State appropriation by \$118,912 in DCHS.

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 Minutes

**Department:** 25 - County Human Services **Division:** \_\_\_\_\_

**Contact(s):** Ebony Clarke

**Phone:** 503-988-8264 **Ext.** \_\_\_\_\_ **I/O Address** 167/1/520

**Presenter Name(s) & Title(s):** Ebony Clarke – Manager Senior

## General Information

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

The Department of County Human Services, Mental Health & Addictions Division requests approval of Budget Modification DCHS-16-15 which increases the Federal/State appropriation by \$118,912.

This budget modification adds two limited duration positions requested by management; a .60 FTE Mental Health Consultant per class comp request #2587 and a .80 FTE Office Assistant 2 per class comp request #2588 to Program Offer #25075A - School Based Mental Health Services. These are funds remaining from the State of Oregon School-Based Health Center (SBHC) expansion added to the FY14 DCHS budget in budget modification DCHS14-35 approved by the board April 17, 2014.

### 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 impacts Program Offer #25075A - School Based Mental Health Services and adds two limited duration positions through the end of the fiscal year 2015.

The first position requested will provide mental health services at school based sites to students who are at risk of or who are experiencing a mental health disorder. Duties include clinical

services, including triage and referral to community services, mental health assessment, crisis intervention, DSM diagnosis, and correct level of care determination; provision of coordination, planning and consulting to school staff and community professionals; provision of prevention, education and outreach services, including presenting classroom presentations and facilitating support groups; and administrative tasks and professional development.

The duties, responsibilities and qualifications support this position is allocated to Mental Health Consultant (6365).

The primary purpose of the second position will be to provide clerical support for the School Based Mental Health Services (SBMH) team. This position will be responsible for assisting with creating and closing out client files and maintaining electronic health records, making clinical records requests to outside providers, scanning and transferring paper documentation to medical records, performing data entry functions, maintaining promotional materials, assisting with coordinating program events and activities, preparing mailings, shopping for supplies, scheduling and attending meetings, and copying and drafting correspondence.

The duties, responsibilities and qualifications support this position is allocated to Office Assistant 2 (6001).

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

This current budget modification request increase the Federal/State fund in DCHS by \$118,912 with one time only funding from a grant via the Health Department. This funding will be utilized to support a limited duration .60 FTE Mental Health Consultant and a .80 FTE Office Assistant 2 for the period of September 1, 2014 through June 30, 2015.

Service reimbursement to the Risk Management fund will increase by \$21,756.

Service reimbursement to the General Fund will increase by \$2,650.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$3,002.

### **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).**

There is an increase to the Federal/State appropriation by \$118,912 in one time only funding. There is no CFDA#.

### **7. What budgets are increased/decreased?**

Program Offer #25075A - School Based Mental Health Services - increases by \$118,912, \$108,066 in temporary personnel, \$5,194 in supplies, and \$5,652 in indirect expenses as a result of this

budget modification.

The two (2) positions added are Limited Duration and will end June 30, 2015.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$3,002.

Service reimbursement to the Risk Management fund will increase by \$21,756.

Service reimbursement to the General Fund will increase by \$2,650.

#### **8. What do the changes accomplish?**

The expected measurable outcomes are increased referrals for mental health services, and increased number of students and families served in outpatient mental health services through School Based Health Clinics. The positions added are Limited Duration and will end June 30, 2015. After evaluation of the impact of these added FTE and the increased services provided to students and families.

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

Yes. The approval of this budget modification will result in the addition of two limited duration positions through June 30, 2015; a .60 FTE Mental Health Consultant and a .80 FTE Office Assistant 2 in Mental Health & Addiction Services as determined by the Class/Comp unit of Central Human Resources.

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

Yes, both central and department indirect are recovered.

#### **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?**

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.

#### **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)?**

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

There are no cash match or in kind match requirements.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_