



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA# R.6 DATE 12-4-14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/4/14
Agenda Item #: R.6
Est. Start Time: 10:55 a.m.
Date Submitted: 11/3/14

Agenda Title: BUDGET MODIFICATION # DCHS-19-15: Increasing the DCHS Fed/State appropriation by \$92,217 of OTO funds from Reynolds S.D.

Requested Meeting Date: 12/4/14 Time Needed: 5 Minutes
Department: 25 - County Human Services 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 - 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-19-15 which increases the Federal/State appropriation by \$92,217 from Reynolds School District to fund two limited duration Mental Health Consultant positions (.80 FTE and .60 FTE) per class comp request #2602 and #2651.

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 will impact Program Offer # 25075A – School Based Mental Health Services.

Reynolds School District applied for a U.S. Department of Education Project School Emergency Response to Violence (SERV) grant. Notice of approval (#S184S140018) received 10/1/14 in the amount of \$92,217. Mental Health & Addiction Services - School Based Mental Health program has been directly named as the provider of service. The proposal included a \$45,000.00 match from Mental Health & Addiction Services that is funded through increased Medicaid revenue stemming from Medicaid expansion that will be added as part of the Supplemental Budget process.

This is an increase of funding for the time period of October 15, 2014 to September 30, 2015 (following the federal fiscal year) over the existing budget for School Based Mental Health Services. The primary impact of this funding is to provide short-term (1 year) trauma focused mental health support to Reynolds School District students impacted by the shooting that took place on June 10, 2014.

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

This budget modification request increases the Federal/State appropriation in DCHS by \$92,217.

Program Offer #25075A – School Based Mental Health Services - will be increased by \$92,217; \$87,834 in personnel and \$4,383 in indirect expenses. This funding will be combined with \$45,000 of HSO funding to be appropriated in the Supplemental Budget.

Service reimbursement to the Risk Management fund will increase by \$1,396.

Service reimbursement to the General Fund will increase by \$2,055.

The professional services budget in the Director's Office - Program Offer #25000A will increase by \$2,328.

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).

There is an increase to the Federal/State appropriation of \$92,217. The CFDA number 84.184.

7. What budgets are increased/decreased?

The Department of County Human Services, Mental Health & Addictions Division budget will increase by \$92,217 as a result of this budget modification.

Service reimbursement to the Risk Management fund will increase by \$1,396.

Service reimbursement to the General Fund will increase by \$2,055.

The professional services budget in the DCHS's Director's Office - Program Offer #25000A will increase by \$2,328.

8. What do the changes accomplish?

This budget modification adds two limited duration Mental Health Consultants to School Based Mental Health to provide trauma-focused services at Reynolds High School. The expected measurable outcomes are: training for parents and school staff on trauma symptoms and a trauma informed environment, increased Prevention, Education and Outreach services, increased referrals

for mental health services, and increased number of students and families served in outpatient mental health services.

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 Mental Health Consultant positions 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, 100% of the 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 award is one time only in nature and the positions added are Limited Duration and will end June 2015. After evaluation of the impact of the increased services provided to students and families, there may be a request to renew/extend the funding in the 2015-2016 fiscal year.

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 grant award end June 30, 2015. Unless additional funding is established, the program will be returned to current service levels.

Required Signature

Elected Official or Dept. Director: KaRin Johnson /s/

Date: 11/3/14

Budget Analyst: Jennifer Unruh /s/

Date: 11/3/14

Department HR: Chris Radzom /s/

Date: 11/3/14

Countywide HR: Susan Mullett /s/

Date: 11/3/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-19-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(869,289)	(871,617)	(2,328)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	191,239	2,328	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	50195 - IG-OP-Fed Thru Other	0	(92,217)	(92,217)	
4	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	60100 - Temporary	0	79,769	79,769	
5	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	60135 - Non Base Fringe	0	6,669	6,669	
6	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	60145 - Non Base Insurance	0	1,396	1,396	
7	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	60350 - Central Indirect	0	2,055	2,055	
8	25075A-15	32670	20-80	0040	MA CH SBMH USDE RNLDS	60355 - Dept Indirect	0	2,328	2,328	
32670 Total										0
20-80 Total										0
Program Offer Number 25075A-15 Total										0
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,209,679)	(1,396)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,213,236	1,396	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-19-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
11	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,415,785	9,417,840	2,055	
1000 Total										2,055
19 Total										2,055
Program Offer Number 95000-15 Total										2,055
12	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,874,669)	(6,876,724)	(2,055)	
1000 Total										(2,055)
19 Total										(2,055)
Program Offer Number 95001-15 Total										(2,055)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-19-15

Annualized Personnel Changes

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

No positions were affected by this Budget Modification.

Current Year Personnel Changes

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

No positions were affected by this Budget Modification