



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-9 DATE 1/8/15

MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 1/8/15

Agenda Item #: R.9

Est. Start Time: 10:20 am

Date Submitted: 12/15/14

**Agenda Title: BUDGET MODIFICATION # DCHS-32-15: Increasing the Federal/State appropriation by \$93,750 in DCHS**

Requested Meeting Date: 1/8/15

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Mental Health & Addiction Services

Contact(s): Devarshi Bajpai

Phone: 503-988-6566

Ext. 86566

I/O Address 167/1/520

Presenter Name(s) & Title(s): Devarshi Bajpai - Program Manager 1 - Addiction Services

## General Information

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

The Department of County Human Services (DCHS), Mental Health & Addiction Services Division (MHAD) is requesting approval of budget modification DCHS-32-15, which increases MHAD Federal / State fund in FY2015 by \$93,750.

### 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 Offers #25080 - Adult Addictions Treatment Continuum & #25086 – Addiction Services Alcohol and Drug Prevention.

Mental Health & Addiction Services, Addiction Services program was awarded the Drug Free Communities (DFC) grant totaling \$625,000 for the period 9/30/14 through 9/29/19. An NOI for the DFC was completed and approved by the Board on March 20th, 2014. The grant award is \$125,000 per year for five years with the opportunity to apply for 2nd five year cycle in 2019. The grant funds will support:

- 90% of a full-time coordinator salary to grow and maintain the coalition, build capacity to address youth substance abuse in Portland and to carry-out the coalition's Action Plan.
- Training for coalition members and partners on evidence based and environmental substance

abuse prevention strategies.

- Education and Enforcement services from the Portland Police Bureau to address alcohol service to minors and minors in possession, contracted out via an intergovernmental agreement.
- Underage drinking prevention messaging services, contracted out via a competitive request for proposals.

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

The FY2015 fiscal year budget for Mental Health & Addiction Services will increase by a total of \$93,750.

Program Offer #25080 will increase by \$17,712; \$13,818 in material & service expenses. Central Indirect and Department Indirect will increase by \$1,826 and \$2,068, respectively.

Program Offer #25086 will increase by \$76,038; \$75,477 in contracted services. Central Indirect and Department Indirect will increase by \$263 and \$298, respectively.

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

N/A

**5. Explain any citizen or other government participation.**

Community participation has been central to the development of Safe Nightlife Advocacy Partnership (SNAP), as it motivates and informs all of SNAP's initiatives. SNAP members have engaged in a community assessment, capacity building and a strategic planning process to reduce high risk drinking in Portland's nightlife district, and SNAP is currently completing the same process to address underage drinking and youth marijuana use.

SNAP members involved in this project include: The Portland Police Bureau, the City of Portland's Office of Neighborhood Involvement, Oregon Liquor Control Commission, Lines for Life/Oregon Partnership, Old Town Chinatown Community Association, The Downtown Public Safety Action Council, Portland Business Alliance, Legacy Emmanuel's Trauma Nurses Talk Tough, Portland Bureau of Transportation, Multnomah County Public Health, Multnomah County DCJ - Juvenile Services Division and Portland Public Schools.

SNAP intends to expand existing collaborations with Cleveland and Benson High Schools, and build partnerships with Lincoln and Wilson High School administrators and staff. SNAP will connect with parents and youth within these school communities through targeted outreach and hosting school-based town halls and "conversation cafes". SNAP will engage the school community in conversations about underage and high risk drinking, will provide parents and youth with resources and connect them to efforts to increase safety and promote health in their communities.

---

**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).**

Mental Health & Addiction Services Federal/State funding will increase by \$93,750. The CFDA# is 93.276.

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

The fiscal year 2015 budget for the Mental Health & Addiction Services Division will increase by \$93,750.

DCHS Director's Office supplies budget will increase by \$2,366 (department indirect revenue).

Total service reimbursement to the general fund contingency will increase by \$2,089 (central indirect revenue).

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

The additional funding will strengthen and expand the Addictions Services Alcohol and Drug Prevention's reach. Currently, prevention programs focus on evidence-based individual services, the budget change supports increased community involvement through the maintenance of a diverse stakeholder coalition and a focus on environmental strategies that target community-level change. The expected measurable outcomes include: 1) increasing community collaboration around youth substance abuse prevention; 2) decreasing alcohol and marijuana use among youth in the Central Portland catchment area. The program is trying to increase capacity within Multnomah County to address youth substance abuse and ultimately to reduce underage drinking and substance use.

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

Yes, this revenue will support 90% of the personnel expenses of an existing Program Specialist position. The State funds currently supporting this position will be reallocated for additional prevention services within the program.

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

Yes, central and department indirect are 100% 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 is a five year grant award. If a second 5-year grant term is not awarded, program will return to previous 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 grant award period is from September 30, 2014 through September 29, 2019. COMET semi-annual and FFR annual reporting is required by the award.

---

**Required Signature**

---

**Elected Official or  
Dept. Director:** Liesl Wendt /s/

**Date:** 12/4/14

**Budget Analyst:** Jennifer Unruh /s/

**Date:** 12/15/14

**Department HR:** Chris Radzom /s/

**Date:** 12/4/14

**Countywide HR:** Susan Mullett /s/

**Date:** NA

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: DCHS-32-15

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	(871,946)	(874,312)	(2,366)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	193,934	2,366	
<b>1000 Total</b>										0
<b>26-10 Total</b>										0
<b>Program Offer Number 25000A-15 Total</b>										0
3	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	50190 - IG-OP-Fed Thru St	0	(81,939)	(81,939)	
4	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60000 - Permanent	0	39,645	39,645	
5	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60130 - Salary Related Expns	0	12,353	12,353	
6	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60140 - Insurance Benefits	0	12,229	12,229	
7	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60240 - Supplies	0	7,538	7,538	
8	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60270 - Local Travel/Mileage	0	6,280	6,280	
9	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60350 - Central Indirect	0	1,826	1,826	
10	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60355 - Dept Indirect	0	2,068	2,068	
<b>32671 Total</b>										0
11	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	50190 - IG-OP-Fed Thru St	(95,151)	(30,924)	64,227	
12	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60000 - Permanent	58,734	19,088	(39,645)	
13	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60130 - Salary Related Expns	18,301	5,948	(12,353)	
14	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60140 - Insurance Benefits	18,116	5,888	(12,229)	
<b>83060 Total</b>										0
<b>20-80 Total</b>										0
<b>Program Offer Number 25080A-15 Total</b>										0

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: DCHS-32-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	50170 - IG-OP-Direct Fed	0	(11,811)	(11,811)	
16	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60160 - Pass-Thru & Pgm Supt	0	11,250	11,250	
17	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60350 - Central Indirect	0	263	263	
18	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60355 - Dept Indirect	0	298	298	
<b>32671 Total</b>										<b>0</b>
19	25086-15	83060	20-80	0040	MA AS ADPRV CONT SPF60	50190 - IG-OP-Fed Thru St	(92,693)	(156,920)	(64,227)	
20	25086-15	83060	20-80	0040	MA AS ADPRV CONT SPF60	60160 - Pass-Thru & Pgm Supt	92,693	156,920	64,227	
<b>83060 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25086-15 Total</b>										<b>0</b>
21	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,102,247)	(2,089)	
22	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,643,363	2,089	
<b>1000 Total</b>										<b>0</b>
<b>19 Total</b>										<b>0</b>
<b>Program Offer Number 95000-15 Total</b>										<b>0</b>

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: DCHS-32-15

**Annualized Personnel Changes**

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715403	6021	Program Specialist	65186	32671	MA AS AD TXA SNAP DFC	0.68	39,645	12,353	12,229	64,227
715403	6021	Program Specialist	65186	83060	MA AS AD TXA SPF 60	(0.68)	(39,645)	(12,353)	(12,229)	(64,227)
<b>Total Annualized Changes:</b>						<b>0.00</b>				

**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
715403	6021	Program Specialist	65186	32671	MA AS AD TXA SNAP DFC	0.68	39,645	12,353	12,229	64,227
715403	6021	Program Specialist	65186	83060	MA AS AD TXA SPF 60	(0.68)	(39,645)	(12,353)	(12,229)	(64,227)
<b>Total Current FY Changes:</b>						<b>0.00</b>				