



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-6 DATE 10/14/2010  
LYNDA GROW, BOARD CLERK (lg)

**Board Clerk Use Only**

<b>Meeting Date:</b>	10/14/2010
<b>Agenda Item #:</b>	R-6
<b>Est. Start Time:</b>	9:52 am

**BUDGET MODIFICATION: DCHS11 - 04**

**Agenda Title: BUDGET MODIFICATION # DCHS11-04 - Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$25,000.**

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	<u>Next Available</u>	<b>Amount of Time Needed:</b>	<u>5 minutes</u>
<b>Department:</b>	<u>County Human Services</u>	<b>Division:</b>	<u>Mental Health &amp; Addiction Services</u>
<b>Contact(s):</b>	<u>Kathy Tinkle</u>		
<b>Phone:</b>	<u>988-3691</u>	<b>Ext.:</b>	<u>26858</u>
		<b>I/O Address:</b>	<u>167/240</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Sandy Haffey, MHASD Program Manager</u>		

**General Information**

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

The Department of County Human Services recommends approval of budget modification DCHS11-04, which will increase Mental Health and Addiction Services Division's (MHASD) Federal/State appropriation by \$25,000 and increase the division total FTE by a net of 0.60FTE Mental Health Consultants. The additional funding is from the State Mental Health Grant (SMHG) Local Administration (LA) funds, and is being provided to partially fund the additional FTE for the oversight of state supported housing facilities.

**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 impacts program offer #25060 – Mental Health Residential Services which facilitates referrals, screening and placement for individuals with severe mental illnesses that require care in a 24-hour-a-day setting, and transitional housing for individuals who require assistance obtaining permanent housing while addressing their mental health needs. The State of Oregon's Addictions and Mental Health Division has provided the county with additional Local Administration (LA) funding

**Budget Modification APR  
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(\$25,000) to partially cover an additional a 0.80 FTE Residential Specialist position, which will provide oversight to the supported housing facilities. Additionally, the division is re-aligning current funding (\$47,633) to fully fund the new position. This position has been approved by Central Human Resources Class Comp, classification request #1596.

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

MHASD SMHG LA allotment is increasing by an additional \$25,000 in ongoing dollars to assist in funding this position (see amendment #45 of the State mental Health Grant). Also, the division is re-aligning a portion of Oregon Health Plan (OHP)/Verity funding, (\$27,235) from contracted services that have yet to be contracted to a specific vendor, to personnel. This is due to the estimated number of ongoing Verity enrolled clients being served through this program. The remaining funding for this position will come from the reduction of position #712208 (Mental Health Consultant) from 1.00 FTE to 0.80 and will be on-going in nature.

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

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

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# ATTACHMENT A

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## Budget Modification

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If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Fed/State fund will increase by \$25,000. CFDA number – N/A
- **What budgets are increased/decreased?**

Program Offer #25060 – Residential Services revenue is increased by \$52,235. Personnel expenses are increased by \$51,780, Central Indirect will increase by \$455.

Program Offer #25062 - Mental Health Services for Adults will decrease by \$27,235. Pass-thru will decrease by \$26,780 and Central Indirect will decrease by \$455. No clients will be affected as these pass thru services have yet to be contracted with a specific vendor.
- **What do the changes accomplish?**

Increases MHASD’s Residential Services Fed/State SMHG funding and creates a new 0.80 FTE Residential Specialist position to oversee State funded supported housing facilities. Creation of the position increases MHASD knowledge and involvement in the operation community supported housing.
- **Do any personnel actions result from this budget modification? Explain.**

Yes, the addition of a 0.80 Mental Health Consultant in Program Offer #25060 Residential Services and the reduction of a currently filled 1.00 FTE Mental Health Consultant (position # 712208), in the same program offer to a 0.80 FTE. Position # 712208 is currently funded with Local Administration dollars. The net FTE increase for Program Offer #25060 is 0.60 FTE.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The Local Administration dollars are not applicable for indirect charges per our agreement with the State. However, the central indirect (1.70%) charge applies to the Behavioral Health Management fund (Verity). The net effect on central indirect for this budget modification is zero.
- **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?**

Both the funding and the function are on-going.
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

Grant period for the Local Administration funds is July 2009 – June 2011. Behavioral Health/Verity funds are provided monthly by population/coverage group of Verity eligible clients.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

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**ATTACHMENT B**

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**BUDGET MODIFICATION: DCHS11-04**

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**Required Signatures**

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**Elected Official  
or Department/  
Agency  
Director:**



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**Date:** 10/04/10

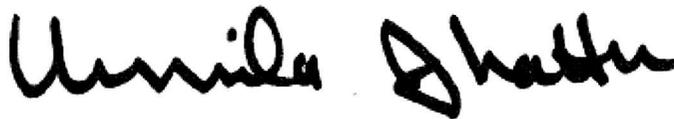
**Budget Analyst:**



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**Date:** 10/5/10

**Department  
HR:**



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**Date:** 10/4/10

**Countywide  
HR:**



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**Date:** October 4,  
2010

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**Budget Modification APR  
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**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2011**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	20-80	80001	25060	40			MA SN MC RES LA	50190	(323,746)	(348,746)	(25,000)		IG-OP-Fed thru State
2	20-80	80001	25060	40			MA SN MC RES LA	60000	191,265	206,019	14,754		Permanent
3	20-80	80001	25060	40			MA SN MC RES LA	60130	60,038	65,176	5,138		Salary Related Expns
4	20-80	80001	25060	40			MA SN MC RES LA	60140	60,183	65,291	5,108		Insurance Benefits
5													
6	20-80	3002	25060	0520			MA SN MC RES XIX	50190	0	(27,235)	(27,235)		IG-OP-Fed thru State
7	20-80	3002	25060	0520			MA SN MC RES XIX	60000	0	16,390	16,390		Permanent
8	20-80	3002	25060	0520			MA SN MC RES XIX	60130	0	5,308	5,308		Salary Related Expns
9	20-80	3002	25060	0520			MA SN MC RES XIX	60140	0	5,082	5,082		Insurance Benefits
10	20-80	3002	25060	0520			MA SN MC RES XIX	60350		455	455		Central Indirect
11										0			
12	20-80	3002	25062	0520			MA SC PP AD XIX	50190	(16,050,781)	(16,023,546)	27,235		IG-OP-Fed thru State
13	20-80	3002	25062	0520			MA SC PP AD XIX	60160	16,603,888	16,577,108	(26,780)		Pass Thru
14	20-80	3002	25062	0520			MA SC PP AD XIX	60350	277,474	277,019	(455)		Central Indirect
15										0			
16	72-55	3500		0020		705210		50316		(10,190)	(10,190)		Svc Reim F/S to Risk
17	72-55	3500		0020		705210		60330		10,190	10,190		Claims Paid
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
										0	0		<b>Total - Page 1</b>
										0	0		<b>GRAND TOTAL</b>