



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-5 DATE 9/4/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/14/14
Agenda Item #: R.5
Est. Start Time: 10:35 am
Date Submitted: 8/26/14

Agenda Title: **BUDGET MODIFICATION # DCHS-04-15: Increasing the Federal/State appropriation by \$125,759 and .80 FTE in DCHS**

Requested Meeting Date: 9/4/14

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Mental Health & Addiction Services

Contact(s): Ebony Clarke

Phone: 503-988-8264

Ext. _____

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 requests approval of Budget Modification DCHS-04-15 which increases the Federal/ State fund appropriation by \$125,759 adding a full-time Mental Health Consultant position per class comp request #2450 in Program Offer #25064A -Early Assessment & Support Alliance and a .80 FTE Mental Health Consultant per class comp request #2513 by eliminating a full-time Peer Support Specialist in Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up.

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 offer #25064A -Early Assessment & Support Alliance - The state provided additional funding in Amendment #18 of the 2103-15 biennial award specifically designated for Supported Employment services for individuals with mental illness. This current service is supported by a single clinician thus making compliance difficult. This funding was secured to expand the IPS Supported Employment services. The new Mental Health Consultant's duties include supported employment services, providing all components of the Individual Placement Support (IPS) model for eligible program participants; service oversight, monitoring for compliance, coordinating and attending consultations and training with supervisor, maintaining quarterly reports, documentation (including documenting clinical notes and charting according to compliance guidelines), and

monitoring and documenting OVRs contract compliance for Job Placement Services. The \$113,323 funding increase are expected to continue through at least the 2015-2017 biennium and will be utilized to support the new full-time supported employment Mental Health Consultant. This additional funding will increase contracted employment services by 25% and is estimated to increase service capacity by 20%.

Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up - The currently budgeted full-time Peer Support Specialist position is eliminated and a new .80 FTE Mental Health Consultant is added per class comp request #2513. This new Mental Health Consultant position will provide outreach and engagement services to the African American population in School Based Mental Health Services and direct mental health services to African American students and families. Services will include triage and referral to community services, mental health assessment, diagnosis, crisis intervention, and coordination of services with other providers.

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

The Department of County Human Services FY15 budget increases by \$125,760 in State Mental Health Grant Flex 37 funds, \$12,436 of this amount is an adjustment to the year two appropriation based on year one spending for the grant biennium. The personnel and contracted services budgets will increase by \$104,657 and \$21,102 respectively as a result of this budget modification.

Subsequent fiscal year personnel merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will increase by \$18,582.

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).

The Federal/State fund appropriation increases by \$125,759. There is not a CFDA#.

7. What budgets are increased/decreased?

Program Offer #25064A -Early Assessment & Support Alliance - will increase by \$113,323; \$92,221 in personnel, \$21,102 in contracted expenses and 1.00 FTE.

Program Offer #25075B – School Based Mental Health - Cultural Outreach Scale Up - will increase by \$12,436 in personnel expenses and be reduced by .20 FTE.

There is a net increase of .80 FTE to DCHS.

Subsequent fiscal year personnel merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will increase by \$18,582.

8. What do the changes accomplish?

This budget modification enabled the increase from 20 to 30 clients receiving Supported Employment (SE) services across the program at any given time after first 6 months for ramp up of service and the following:

- Continued Individual Placement and Supports (IPS) certification.
- Maintenance of SE caseload capacity and competitive employment rates as demonstrated in quarterly J&J Reports.
- Development, implementation and maintenance of Office of Vocational Rehabilitation Services (OVRs) Job Placement Services Contract.
- Increase of 3 clients to overall EASA Program capacity. Creates staffing structure necessary to maintain IPS fidelity.
- Use continued IPS certification to draw on dedicated SE Medicaid funding.
- Use IPS certification to obtain OVRs Job Placement Services contract.
- Provide increased consistency of SE services through more stable staffing structure.
- Increased alignment with statewide partnership between EASA and OVRs
- Implements the decision from HR Class/Comp to add a full time Mental Health Consultant position to provide supported employment services.
- Eliminates a vacant 1.00 FTE Peer Support Specialist and adding .80 FTE Mental Health Consultant per class comp request #2513 to perform the duties required in the offer.

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

Yes. The approval of this budget modification will result in the addition of a full-time Mental Health Consultant position in Mental Health & Addiction Services and a vacant Peer Support Specialist is eliminated to add a .80 FTE Mental Health Consultant 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.

No, the State Mental Health Grant does not allow for indirect charges per the award.

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?

The amendment represents on-going revenue through at least the FY2015-17 biennium.

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)?

Current grant award covers the period July 1, 2013 – June 30, 2015 and is renewed each biennium.

Required Signature

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

Date: 8/25/14

Budget Analyst: Jennifer Unruh /s/

Date: 8/26/14

Department HR: Heather Garrett /s/

Date: 8/25/14

Countywide HR: Susan Mullett /s/

Date: 8/24/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-04-15

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	25064A-15	82037	20-80	0040	MA CH EASA FL37	50180 - IG-OP-Direct St	0	(113,323)	(113,323)	
2	25064A-15	82037	20-80	0040	MA CH EASA FL37	60000 - Permanent	458,592	515,201	56,609	
3	25064A-15	82037	20-80	0040	MA CH EASA FL37	60130 - Salary Related Expns	146,106	163,745	17,639	
4	25064A-15	82037	20-80	0040	MA CH EASA FL37	60140 - Insurance Benefits	136,217	154,190	17,973	
5	25064A-15	82037	20-80	0040	MA CH EASA FL37	60160 - Pass-Thru & Pgm Supt	160,960	182,062	21,102	
82037 Total										0
20-80 Total										0
Program Offer Number 25064A-15 Total										0
6	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60000 - Permanent	394,633	396,299	1,666	
7	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60130 - Salary Related Expns	126,542	127,061	519	
8	25075B-15	1000	20-80	0040	MA CH SBMH CGF	60140 - Insurance Benefits	122,400	120,215	(2,185)	
1000 Total										0
9	25075B-15	82037	20-80	0040	MA CH SBMH FL37	50180 - IG-OP-Direct St	0	(12,436)	(12,436)	
10	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60000 - Permanent	445,545	452,897	7,352	
11	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60130 - Salary Related Expns	141,217	143,508	2,291	
12	25075B-15	82037	20-80	0040	MA CH SBMH FL37	60140 - Insurance Benefits	139,962	142,756	2,794	
82037 Total										0
20-80 Total										0
Program Offer Number 25075B-15 Total										0
13	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(66,005,189)	(18,582)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-04-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
14	72020-15	3500	72-80	0	705210	60330 - Claims Paid	2,990,164	3,008,746	18,582	
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-04-15

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
716651	6270	Peer Support Specialist	63294	1000	MA CH SBMH CGF	(1.00)	(36,270)	(11,302)	(16,600)	(64,172)
New-25-031	6365	Mental Health Consultant	66351	82037	MA CH EASA FL37	1.00	56,609	17,639	17,973	92,221
New-25-032	6365	Mental Health Consultant	63294	1000	MA CH SBMH CGF	0.67	37,936	11,821	14,415	64,172
New-25-032	6365	Mental Health Consultant	63294	82037	MA CH SBMH FL37	0.13	7,352	2,291	2,794	12,436
Total Annualized Changes:						0.80	\$65,626	\$20,449	\$18,582	\$104,657

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
716651	6270	Peer Support Specialist	63294	1000	MA CH SBMH CGF	(1.00)	(36,270)	(11,302)	(16,600)	(64,172)
New-25-031	6365	Mental Health Consultant	66351	82037	MA CH EASA FL37	1.00	56,609	17,639	17,973	92,221
New-25-032	6365	Mental Health Consultant	63294	1000	MA CH SBMH CGF	0.67	37,936	11,821	14,415	64,172
New-25-032	6365	Mental Health Consultant	63294	82037	MA CH SBMH FL37	0.13	7,352	2,291	2,794	12,436
Total Current FY Changes:						0.80	\$65,626	\$20,449	\$18,582	\$104,657