



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-7 DATE 10/14/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>10/14/2010</u>
Agenda Item #:	<u>R-7</u>
Est. Start Time:	<u>9:56 am</u>

BUDGET MODIFICATION: DCHS11-10

Agenda Title:	BUDGET MODIFICATION #DCHS11-10 Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$26,025 and adds 0.5 FTE Mental Health Consultant.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Mental Health and Addiction Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>988-3691</u>	Ext.	<u>26858</u>
		I/O Address:	<u>167/240</u>
Presenter Name(s) & Title(s):	<u>Godwin Nwerem, 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 DCHS11-10, which will increase the Mental Health and Addiction Service Division federal/state appropriation by \$26,025. This increase will be used for the addition of a 0.50 FTE Mental Health Consultant in School Based Mental Health Services.
- 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 #25075 – School Based Mental Health Services is an essential component of the mental health system of care for children and families. This program currently serves approximately 924 children and teens with serious mental health disorders in over 88 school settings, throughout the county, by utilizing mental health professionals to provide culturally competent, family focused, evidence based treatment. Children and teens receive service that decreases the risk of hospitalization or other restrictive and costly services. Approval of the requested budget modification would authorize the new revenue of \$26,025 and add 0.5 FTE Mental Health Consultant as approved by Class/Comp.

**Budget Modification APR
Submit to Board Clerk**

The new position would increase the number of students served who need to receive comprehensive mental health services in their natural school environment. The increased staffing is expected to serve approximately 75 additional children and teens with serious mental health disorders annually. This increase of .50FTE Mental Health Consultant in program offer #25075 School Based Mental Health Services is being funded by \$26,025 of new revenue from Roosevelt High School and by re-prioritizing \$14,002 funding of the State Mental Health Grant (SMHG), Service Element (SE) 22, Child & Adolescent Mental Health Services, from program offer # 25067 – Community Based Mental Health Services for Children & Families.

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

DCCHS will re-prioritize \$14,002 of pass-thru State Mental Health Grant funding from program offer #25067 - Community Based Mental Health Services for Children & Families that is available but has not been allocated to a specific vendor. This funding will be combined with the additional new ongoing revenue from Roosevelt High School to fund this new 0.50 FTE Mental Health Consultant for this fiscal year and ongoing in program offer #25075 – School Based Mental Health Services.

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

ATTACHMENT A

Budget Modification

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).**
Mental Health and Addiction Services Division's Fed/State fund will increase by \$26,025 in program offer # 25075.
- **What budgets are increased/decreased?**
Program offer #25075 – School Based Mental Health Services will increased by \$40,027. Personnel cost associated with SMHG SE 22 will increase by \$14,002; Personnel cost associated with Roosevelt H.S. revenue will increase by \$26,025, total personnel expense will increase by \$40,027.
Program Offer #25067 – Community Based Mental Health Services for Children & Families, SMHG SE 22, will reduce by 14,002 in pass-thru expense.
- **What do the changes accomplish?**
Program Offer # 25075 – School Based Mental Health Services will increase by 0.50 FTE.
Program Offer # 25067 – Community Based Mental Health Services for Children & Families pass-thru expense will be reduced by \$14,002 with no impact to current service providers.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, the approval of this budget modification will result in the addition of a 0.50 FTE Mental Health Consultant to Program offer #25075 – School Based Mental Health Services as determined by Class/Comp.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A – Per the Intergovernmental agreement; these funding sources do not allow indirect charges.
- **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 revenue is not one-time only and is expected to be continued in FY12.
- **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)?**
N/A

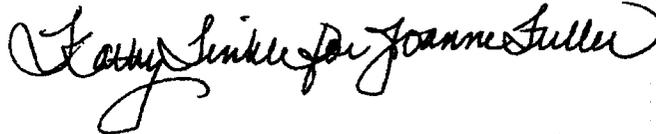
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-10

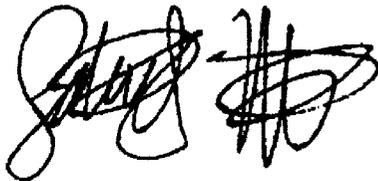
Required Signatures

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



Date: 10/01/10

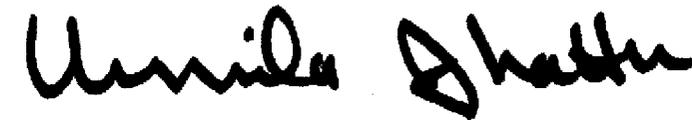
Budget Analyst:



10/4/2010

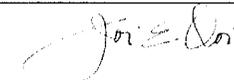
Date:

**Department
HR:**



Date: 10/4/10

**Countywide
HR:**



October 4,
2010

Date:

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: **DCHS11-10**

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	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-80	32428	25075	40			MA SC SMHP ROOS	50200	0	(26,025)	(26,025)		IG-OP Other
2	20-80	32428	25075	40			MA SC SMHP ROOS	60000	0	16,026	16,026		Permanent
3	20-80	32428	25075	40			MA SC SMHP ROOS	60130	0	5,207	5,207		Salary Related
4	20-80	32428	25075	40			MA SC SMHP ROOS	60140	0	4,792	4,792		Insurance
5													
6	20-80	82022	25075	40			MA SC SMHP 22	50190	(575,176)	(589,178)	(14,002)		IG-OP Fed Thru State
7	20-80	82022	25075	40			MA SC SMHP 22	60000	355,360	362,268	6,908		Permanent
8	20-80	82022	25075	40			MA SC SMHP 22	60130	111,381	113,450	2,069		Salary Related
9	20-80	82022	25075	40			MA SC SMHP 22	60140	102,838	107,863	5,025		Insurance
10										0			
11	20-80	82022	25067	40			MA SC PP CH 22	50190	(259,851)	(245,849)	14,002		IG-OP Fed Thru State
12	20-80	82022	25067	40			MA SC PP CH 22	60160	259,851	245,849	(14,002)		Pass-thru
13													
14										0			
15	72-10	3500		20		705210		50316		(9,817)	(9,817)		Svc Reim F/S to Risk
16	72-10	3500		20		705210		60330		9,817	9,817		Claims Paid
17										0			
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		Total - Page 1
										0	0		GRAND TOTAL