



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.5 DATE 9-25-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/25/14
Agenda Item #: R.5
Est. Start Time: 10:10 am
Date Submitted: 9/3/14

Agenda Title: BUDGET MODIFICATION # DCHS-16-15: Increasing the Federal/State appropriation by \$118,912 in DCHS.

Requested Meeting Date: 9/25/14 Time Needed: 5 Minutes

Department: 25 - County Human Services Division: _____

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, Mental Health & Addictions Division requests approval of Budget Modification DCHS-16-15 which increases the Federal/State appropriation by \$118,912.

This budget modification adds two limited duration positions requested by management; a .60 FTE Mental Health Consultant per class comp request #2587 and a .80 FTE Office Assistant 2 per class comp request #2588 to Program Offer #25075A - School Based Mental Health Services. These are funds remaining from the State of Oregon School-Based Health Center (SBHC) expansion added to the FY14 DCHS budget in budget modification DCHS14-35 approved by the board April 17, 2014.

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 impacts Program Offer #25075A - School Based Mental Health Services and adds two limited duration positions through the end of the fiscal year 2015.

The first position requested will provide mental health services at school based sites to students who are at risk of or who are experiencing a mental health disorder. Duties include clinical

services, including triage and referral to community services, mental health assessment, crisis intervention, DSM diagnosis, and correct level of care determination; provision of coordination, planning and consulting to school staff and community professionals; provision of prevention, education and outreach services, including presenting classroom presentations and facilitating support groups; and administrative tasks and professional development.

The duties, responsibilities and qualifications support this position is allocated to Mental Health Consultant (6365).

The primary purpose of the second position will be to provide clerical support for the School Based Mental Health Services (SBMH) team. This position will be responsible for assisting with creating and closing out client files and maintaining electronic health records, making clinical records requests to outside providers, scanning and transferring paper documentation to medical records, performing data entry functions, maintaining promotional materials, assisting with coordinating program events and activities, preparing mailings, shopping for supplies, scheduling and attending meetings, and copying and drafting correspondence.

The duties, responsibilities and qualifications support this position is allocated to Office Assistant 2 (6001).

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

This current budget modification request increase the Federal/State fund in DCHS by \$118,912 with one time only funding from a grant via the Health Department. This funding will be utilized to support a limited duration .60 FTE Mental Health Consultant and a .80 FTE Office Assistant 2 for the period of September 1, 2014 through June 30, 2015.

Service reimbursement to the Risk Management fund will increase by \$21,756.

Service reimbursement to the General Fund will increase by \$2,650.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$3,002.

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 by \$118,912 in one time only funding. There is no CFDA#.

7. What budgets are increased/decreased?

Program Offer #25075A - School Based Mental Health Services - increases by \$118,912, \$108,066 in temporary personnel, \$5,194 in supplies, and \$5,652 in indirect expenses as a result of this

budget modification.

The two (2) positions added are Limited Duration and will end June 30, 2015.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$3,002.

Service reimbursement to the Risk Management fund will increase by \$21,756.

Service reimbursement to the General Fund will increase by \$2,650.

8. What do the changes accomplish?

The expected measurable outcomes are increased referrals for mental health services, and increased number of students and families served in outpatient mental health services through School Based Health Clinics. The positions added are Limited Duration and will end June 30, 2015. After evaluation of the impact of these added FTE and the increased services provided to students and families.

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 positions through June 30, 2015; a .60 FTE Mental Health Consultant and a .80 FTE Office Assistant 2 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, both 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 funding is for the period 01/01/2014 – 06/30/2015. After the grant funds are exhausted, program will return to prior 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 is one-time only revenue. The award period ends June 30, 2015

There are no cash match or in kind match requirements.

Required Signature

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

Date: 9/2/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/3/14

Department HR: Chris Radzom /s/

Date: 9/2/14

Countywide HR: Susan Mullett /s/

Date: 9/2/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-16-15

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	(844,437)	(847,439)	(3,002)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	185,909	188,911	3,002	
1000 Total										
										0
26-10 Total										
										0
Program Offer Number 25000A-15 Total										
3	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	50180 - IG-OP-Direct St	(255,136)	(374,048)	(118,912)	
4	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60100 - Temporary	104,636	175,033	70,397	
5	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60135 - Non Base Fringe	29,350	45,263	15,913	
6	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60145 - Non Base Insurance	28,891	50,647	21,756	
7	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60240 - Supplies	0	5,194	5,194	
8	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60350 - Central Indirect	5,686	8,336	2,650	
9	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60355 - Dept Indirect	6,440	9,442	3,002	
23850 Total										
										0
20-80 Total										
										0
Program Offer Number 25075A-15 Total										
10	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(66,008,545)	(21,756)	
11	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	3,012,102	21,756	
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-16-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,393,838	10,396,488	2,650	
		1000 Total								2,650
		19 Total								2,650
					Program Offer Number 95000-15 Total					2,650
13	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,852,722)	(6,855,372)	(2,650)	
		1000 Total								(2,650)
		19 Total								(2,650)
					Program Offer Number 95001-15 Total					(2,650)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-16-15

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

