



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-8 DATE 1/8/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15

Agenda Item #: R.8

Est. Start Time: 10:15 am

Date Submitted: 11/18/14

Agenda Title: **BUDGET MODIFICATION # DCHS-35-15: Increasing the Developmental Disabilities Division Federal/State fund appropriation by \$48,037**

Requested Meeting Date: 12/18/14

Time Needed: 5 minutes

Department: 25 - County Human Services

Division: _____

Contact(s): Karen Markins

Phone: 503-988-3388

Ext. 83388

I/O Address 167/1/640

Presenter Name(s) & Title(s): Mohammad Bader, Division Director 2 - Developmental Disabilities and Karen Markins, Program Supervisor - Region 1 Crisis Services

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-35-15 which increases Developmental Disability Services Division (DDSD) fiscal year 2015 budget by \$48,037 exclusively for the implementation of Regional Crisis Diversion program operations and 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.

The State of Oregon Office of Developmental Disability Services (ODDS) has awarded the Developmental Disabilities Region 1 Crisis Services program funding to partially restore Regional allocations and services that were cut across the board in fiscal year 2011. These services were not back-filled with County General Funds at the time. The total amount of the award is \$89,768 of which \$41,731 will be carried over to the fiscal year 2016 budget, leaving \$48,037 to be appropriated for FY15.

The award amount is for the 2013-2015 biennium ending June 30, 2015. Any unspent funds are allowed to be carried over to the following fiscal year. The funding will be part of program offer 25015A – DD Monitoring & Crisis Services.

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

Approval of this budget modification will increase the total DDSD budget for fiscal year 2015 by \$48,037. This additional funding will increase the following expenses:

- Personnel by \$41,731 to pay for a full-time Limited Duration Case Manager Senior. Half of the position will be paid with fiscal year 2015 appropriated funds and half carried over to fiscal year 2016.
- Professional Services by \$6,306 to contract for one-time services for individual client behavior consultation and classroom training for providers, case managers and brokerage personal agents – all provided to the extent funding is available.

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 fiscal year 2015 Federal/State funding for DDSD Crisis Diversion services will increase by \$48,037. There is no CFDA Number related to this funding.

7. What budgets are increased/decreased?

The fiscal year 2015 budget for DDSD Monitoring and Crisis Services, program offer 25015A will increase by \$48,037.

The service reimbursement from the Federal/State fund to the risk management fund will increase by \$8,772 (non-base insurance).

8. What do the changes accomplish?

The additional funds will allow the Region 1 Crisis Diversion program to enhance the quality and timeliness of long term residential placement planning and stability resulting in residential placements for adults within two business days.

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

Yes. Personnel costs will increase by \$41,731 to fund a new full-time Limited Duration Case Manager Senior. This position will provide added staff coverage to address the Region 1 increased workload for placement coordination and other action planning, coordination, and services monitoring for adults in crisis and transition.

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

No. This award does not pay any central and department indirect costs incurred

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 revenue represents a restoration of funds previously cut in fiscal year 2011. Additional restoration funding is also expected to be received from the State in fiscal year 2016.

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 a biennial award for \$89,768 covering the period October 1, 2013 to June 30, 2015. There are no cash match or in kind match requirements.

Required Signature

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

Date: 11/14/2014

Budget Analyst: Jennifer Unruh /s/

Date: 11/17/2014

Department HR: Chris Radzom /s/

Date: 11/13/2014

Countywide HR: Susan Mullett /s/

Date: 11/13/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-35-15

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	25015A-15	81157	20-50	0040	DD10 REG 157	50190 - IG-OP-Fed Thru St	(1,015,174)	(1,063,211)	(48,037)	
2	25015A-15	81157	20-50	0040	DD10 REG 157	60100 - Temporary	0	25,129	25,129	
3	25015A-15	81157	20-50	0040	DD10 REG 157	60135 - Non Base Fringe	0	7,830	7,830	
4	25015A-15	81157	20-50	0040	DD10 REG 157	60145 - Non Base Insurance	0	8,772	8,772	
5	25015A-15	81157	20-50	0040	DD10 REG 157	60170 - Professional Svcs	57,300	63,606	6,306	
81157 Total										0
	20-50 Total									0
				Program Offer Number 25015A-15 Total						0
6	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,811,553)	(8,772)	
7	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,815,110	8,772	
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-35-15

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