



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 12/13/12
Agenda Item #: R.4
Est. Start Time: 10:20 AM
Date Submitted: 11/27/12

Agenda Title: BUDGET MODIFICATION: DCHS13-09 - Increasing DCHS Federal/State Appropriation by \$73,546 and .83 FTE

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

Requested Meeting Date: Next Available **Time Needed:** 5 minutes
Department: DCHS **Division:** Mental Health & Addiction Services
Contact(s): Ed Jones
Phone: 503-988-3691 **Ext.** 29340 **I/O Address:** 167/1/510
Presenter Name(s) & Title(s): Ebony Clarke, Senior Manager - Mental Health and Addiction 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 DCHS13-09, which increases the department’s Mental Health & Addiction Services Division (MHAD) Federal/State appropriation by \$73,546; and adds an additional 0.83 FTE for a Mental Health Consultant, as determined by the Class/Comp unit of Central Human Resources, Classification Request #2000.

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 Gresham-Barlow School District (GBSD) will provide \$73,546 of funding to establish a Mental Health Consultant to work with four Gresham-Barlow Schools. The funding will be included in the School Based Mental Health Program Offer - #25075 and will provide mental health services to students at the District’s four largest and highest need elementary schools (East Gresham, Hall, Highland, and North Gresham). If this program is successful this it may be expanded to other schools in the district.

These services provided include:

- 1) Consultation with school personnel
- 2) Diagnostic screening and assessment
- 3) Referrals and information
- 4) Outpatient Mental Health Treatment
- 5) Limited Crisis intervention for students not currently involved with a mental health provider

This agreement funds a 0.83 FTE Mental Health Consultant during the 36 week academic school year.

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

The funding will cover the increased personal expenses for a Mental Health Consultant for the GBSD. GBSD and Multnomah County will mutually review the outcomes of the program in the Spring of the 2012-13 school year to discuss the following:

- 1) Whether to expand the program in the Gresham-Barlow School District based on the OHP/Medicaid revenue generated by services provided to the students. This revenue offsets the grant funding provided by Gresham-Barlow for the mental health consultant.
- 2) Information about effectiveness and outcomes which will be made available to other districts in Multnomah County to assist in determining whether the program would be expanded and funded by those districts.

This funding is ongoing for the 2013-2014 school year.

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

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).**

This budget modification increases Mental Health & Addiction Services Federal/State appropriation for fiscal year 2013 by \$73,546.

- **What budgets are increased/decreased?**

Program Offer 25075 – School Based Mental Health budget will increase by \$73,546. This funding will fund the increase personnel expenditures.

- **What do the changes accomplish?**

This budget modification adds a 0.83 FTE Mental Health Consultant stationed in the Gresham-Barlow School District.

- **Do any personnel actions result from this budget modification? Explain.**

Yes, the budget modification adds a 0.83 FTE Mental Health Consultant in Program Offer #25075-School Based Mental Health.

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

Not allowed per the revenue agreement.

- **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 expected to continue through the 2013-2014 school year and possibly beyond. Oregon Health Plan (OHP) will be charged for services utilized for students under the OHP. This is expected to offset grant expenses and extend district funding for subsequent years.

- **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)?**

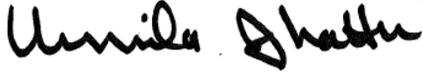
Period of the grant is 7/1/12 – 6/30/13 to fund an onsite 0.83 FTE Mental Health Consultant in the Gresham Barlow School District. Compensation will be released upon the receipt of the quarterly service summaries.

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

Required Signature

Elected Official or Dept Director: Kathy Tinkle for Susan Myers \s/ **Date:** 10-31-12

Budget Analyst: Christian Elkin /s/ **Date:** 11-27-12

Department HR:  **Date:** 10-31-12

 **Date:** 11/1/12

Countywide HR: _____ **Date:** _____