



Deschutes County Board of Commissioners
1300 NW Wall St., Suite 200, Bend, OR 97701-1960
(541) 388-6570 - Fax (541) 385-3202 - www.deschutes.org

AGENDA REQUEST & STAFF REPORT

For Board Business Meeting of August 24, 2016

Please see directions for completing this document on the next page.

DATE: August 11, 2016

FROM: Wayne Lowry  Finance (541) 388-6559

TITLE OF AGENDA ITEM:

Consideration and signature of Resolution #2016-053, appropriating a new grant in the Health Services Fund.

PUBLIC HEARING ON THIS DATE? NO

BACKGROUND AND POLICY IMPLICATIONS:

Consideration of Resolution #2016-053. The Health Services Department was awarded an 18-month State grant. Resources from this grant will be used to create four new positions: a Behavioral Health Specialist I (1.00 FTE), a Behavioral Health Specialist II (1.00 FTE) and two Peer Support Specialists (2.00 FTE) to expand services in the Jail Diversion program.

FISCAL IMPLICATIONS:

The County will receive an additional \$560,004 during FY 2017. This funding will provide additional resources not included in the FY 2017 Adopted Budget.

RECOMMENDATION & ACTION REQUESTED:

Approval and signature of Resolution #2016-053.

ATTENDANCE: Wayne Lowry

DISTRIBUTION OF DOCUMENTS:

Wayne Lowry, Finance Department 388-6559
Dave Inbody, Health Services 322-7697

274-2000-444.23-01	PERS-Employee/Employer	\$ 35,732
274-2000-444.25-01	Unemployment Insurance	\$ 2,936
274-2000-444.26-01	Workers Comp Insurance	\$ 2,556

TOTAL PERSONNEL **\$ 405,100**

Materials & Services:

274-2000-444.58-30	Travel-Mileage	\$ 2,500
274-2000-444.66-70	Computers & Peripherals	\$ 5,000
274-2000-444.61-55	Office Supplies	\$ 4,000
274-2000-444.50-40	Education & Training	\$ 3,500
274-2000-444.55-10	Printing	\$ 1,000
274-2000-444.50-94	Program Expense	\$ 93,794

TOTAL MATERIALS & SERVICES **\$ 109,794**

Contingency:

274-2000-501.97-01	Contingency	\$ 45,110
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TOTAL CONTINGENCY **\$ 45,110**

TOTAL EXPENDITURES **\$ 560,004**

Section 2. That the Finance Director make the appropriate entries in the Deschutes County Budget document to show the above appropriations.

DATED this _____ th day of August, 2016.

BOARD OF COUNTY COMMISSIONERS OF
DESCHUTES COUNTY, OREGON

ALAN UNGER, Chair

ATTEST:

TAMMY BANEY, Vice-Chair

Recording Secretary

ANTHONY DEBONE, Commissioner

Lacy Nichols

From: Tami Ewing
Sent: Tuesday, June 28, 2016 9:18 AM
To: Wayne Lowry
Cc: Loni Burk; Lacy Nichols; Jeanine Faria; David Inbody; Jennifer Clemens
Subject: Fund 274 - FY17 Supplemental Budget - BH
Attachments: BH State Grant increase SE37.xls

Follow Up Flag: Follow up
Flag Status: Flagged

Wayne,

Attached is a Supplemental Budget Request Form for FY17 – Resolution number 2016-053.

The Oregon Health Authority has increased the biennial award to Deschutes County Health Services for our Behavioral Health program. The award for the 15-17 biennium expanded the grant to include funding for a new Jail Diversion Services special project and additional funding for current Crisis services and current Early Assessment and Support Alliance services. The new Jail Diversion Services project will be recorded under project code MAJDS. Resolution 2016-053 allows for the addition of 4.0 FTE - one BHS I, one BHS II & two Peer Support Specialists - for the 18-month period of the Jail Diversion Services project.

Please let me know if you have any questions or need additional detail.

Thank you,

Tami Ewing
Sr. Accounting Tech.
Deschutes County Health Services
541-322-7449

Deschutes County
Supplemental Budget Request

RESOURCES

Item	Line Number (HTE 14 digit code)	Project Code	Description	Current Budgeted Amount	To (From)	Revised Budget
1	274-0000-334.12-00		State Grant OHA - MHS 37	10,474,569	560,004	11,034,573
						-
						-
						-
TOTAL				10,474,569	560,004	11,034,573

REQUIREMENTS

Item	Line Number (HTE 14 digit code)	Project Code	Category (Pers, M&S, Cap Out, Contingency)	Description (Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)	Current Budgeted Amount	To (From)	Revised Budget
2	274-2000-444.16-70		Personnel	BHS I (+1.0 FTE)	1,004,573	67,371	1,071,944
3	274-2000-444.16-65		Personnel	BHS II (+1.0 FTE)	4,647,228	88,006	4,735,234
4	274-2000-444.16-24		Personnel	Peer Support Spec (+2.0 FTE)	234,033	76,285	310,318
5	274-2000-444.21-10		Personnel	Life/Long Term Disability	76,588	718	77,306
6	274-2000-444.21-50		Personnel	Health/Dental Insurance	5,068,663	114,435	5,183,098
7	274-2000-444.22-01		Personnel	FICA/Medicare	1,218,071	17,061	1,235,132
8	274-2000-444.23-01		Personnel	PERS	2,783,520	35,732	2,819,252
9	274-2000-444.25-01		Personnel	Unemployment Ins	78,551	2,936	81,487
10	274-2000-444.26-01		Personnel	Workers' Comp	182,954	2,556	185,510
11	274-2000-444.58-30		Materials & Services	Travel-Accommodations	60,176	2,500	62,676
12	274-2000-444.66-70		Materials & Services	Computer Equipment	76,200	5,000	81,200
13	274-2000-444.61-55		Materials & Services	Office & Copier Supplies	86,700	4,000	90,700
14	274-2000-444.50-40		Materials & Services	Education & Training	47,745	3,500	51,245
15	274-2000-444.55-10		Materials & Services	Printing & Copying	21,295	1,000	22,295
16	274-2000-444.50-94		Materials & Services	Program Exp/Client Services	2,362,938	93,794	2,456,732
17	274-2000-501.97-01		Contingency	Contingency	3,664,983	45,110	3,710,093
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TOTAL				21,614,218	560,004	22,174,222	

A supplemental budget is required for the following reason and will be used for the following purpose:

The Oregon Health Authority has increased the biennial award to Deschutes County Health Services for our Behavioral Health program. The award for the 15-17 biennium expanded the grant to include funding for a new Jail Diversion Services special project and additional funding for current Crisis services and current Early Assessment and Support Alliance services. The new Jail Diversion Services project will be recorded under project code MAJDS. Resolution 2016-053 allows for the addition of 4.0 FTE - one BHS I, one BHS II & two Peer Support Specialists - for the 18-month period of the Jail Diversion Services project.

Fund:	274
Dept:	20
Requested by:	Tami Ewing
Date:	6.28.16