



WASHOE COUNTY

Integrity Communication Service
www.washoecounty.gov

STAFF REPORT

BOARD MEETING DATE: July 16, 2024

DATE: Thursday, July 11, 2024

TO: Board of County Commissioners

FROM: Ryan Gustafson, Director, Human Services Agency
775-785-8600, RGustafson@washoecounty.gov

THROUGH: Kate Thomas, Assistant County Manager

SUBJECT: Recommendation to approve budget amendments totaling an increase of [\$2,416,313] in both revenues and expenditures to the FY25 Mobile Crisis Response Team program within the Child Protective Services Fund (F228) and direct the Comptroller's Office to make the necessary budget amendments. (All Commission Districts.)

SUMMARY

The Washoe County Human Services Agency (HSA) requests the Board direct the Comptroller's Office to make the necessary budget amendments in relation to the subaward funding that was previously accepted by the Board of County Commissioners in the amount of [\$2,488,421] from the State of Nevada intended to support the transfer, staffing, and ongoing operational costs of transferring the northern Nevada unit of the Children's Mobile Crisis Response Team (MCRT) program from the State of Nevada to the Washoe County Human Services Agency (HSA) effective July 01, 2024.

Washoe County Strategic Objective: Vulnerable Populations

PREVIOUS ACTION

On June 18, 2024, the Board of County Commissioners: (1) accepted subaward funding in the amount of [\$2,488,421.00] from the State of Nevada intended to support the transfer, staffing, and ongoing operational costs of transferring the northern Nevada unit of the Children's Mobile Crisis Response Team (MCRT) program from the State of Nevada to the Washoe County Human Services Agency (HSA) effective July 01, 2024 including all necessary fiscal and program operating authority; (2) authorized the creation of up to 18 new 1.0 FTE positions in County job classifications as approved by the Washoe County Job Evaluation Committee and in accordance with accepting the subaward effective July 01, 2024; and (3) authorized staff to fill the 18 FTE positions via any combination of the standard merit selection process and/or the acceptance of existing MCRT staff from the State of Nevada under the terms described herein effective July 15, 2024.

AGENDA ITEM # _____

BACKGROUND

The Mobile Crisis Response Team (MCRT) was created at the state level under the Department of Child and Family Services (DCFS) to provide crisis intervention and stabilization services for youth and families of youth under the age of 18 who are exhibiting behavioral/ mental health concerns in which the behavior of the child threatens his or her removal from the home, school, or community. The MCRT program operates as a northern and southern unit, with the northern unit moving under the direction of HSA effective July 1, 2024 (FY25.) The unit is staffed with clinicians and case workers whose goal is to reduce emergency room visits due to a psychiatric crisis and reduce psychiatric hospitalizations when appropriate by providing immediate support and crisis interventions, short-term stabilization, and case management services. Interventions are provided 24/7 365 days per year in the home, community, and/or through phone consultation via the hotline. The crisis staff have been able to divert roughly 85% of the children they engage with from emergency room visits during a crisis and have subsequently provided short-term counseling and case management until children and families can be connected with long-term providers and peer supports in the community.

The Washoe County Board of County Commissioners accepted state funding for MCRT and authorized staff to create the positions and establish and operationalize the MCRT unit in FY24 (June 18, 2024) as required by county code. Staff now need the authority to amend the FY25 adopted budget to reflect acceptance of the MCRT funds including increased authority for the revenues and expenses associated with MCRT services.

FISCAL IMPACT

Should the board approve these amendments, the FY25 Child Protective Services Fund (F228) adopted budget will be increased by \$2,416,313.00 in both revenues and expenditures in the following accounts:

<u>Account Number</u>		<u>Description</u>	<u>Amount of Increase/(Decrease)</u>
IO 12380	-432100	State Grants	\$ 1,615,741.00
		Total Revenue	\$ 1,615,741.00
IO 12380	-701412	Salary Adjustment	\$ 1,076,084.00
	-705360	Benefit Adjustment	\$ 539,657.00
		Total Expenses	\$ 1,615,741.00
IO 12381	-432100	State Grants	\$ 703,397.00
		Total Revenue	\$ 703,397.00
IO 12381	-701412	Salary Adjustment	\$ 339,450.00
	-705360	Benefit Adjustment	\$ 170,235.00
	-711100	ESD Asset Mgmt	\$ 4,200.00
	-711114	Equip Srv O & M	\$ 14,800.00

	-711117	ESD Fuel Charge	\$	14,000.00
	-711509	Computer Software nonCap	\$	5,712.00
	-781007	Vehicles Capital	\$	155,000.00
		Total Expenditures	\$	703,397.00
IO 12382	-431100	Federal Grants	\$	97,175.00
		Total Revenue	\$	97,175.00
IO 12382	-710300	Operating Supplies	\$	8,948.00
	-710350	Office Supplies	\$	15,727.00
	-710509	Seminars and Meetings	\$	45,000.00
	-711508	Computers noncapital	\$	27,500.00
		Total Expenditures	\$	97,175.00

Indirect costs are included in the award at a rate of 3.25% on salary and wages. No amendment is necessary for the indirect revenue. This award does not require match.

There may be additional financial impacts based upon the results of the report.

As this award funds personnel, if grant funding is reduced or eliminated, the position hours will be reduced and/or the positions abolished accordingly unless additional funding is secured.

RECOMMENDATION

Recommendation to approve budget amendments totaling an increase of [\$2,416,313] in both revenues and expenditures to the FY25 Mobile Crisis Response Team (MCRT) program within the Child Protective Services Fund (F228) and direct the Comptroller’s Office to make the necessary budget amendments.

POSSIBLE MOTION

Should the Board agree with staff’s recommendation, a possible motion would be: *“Move to approve budget amendments totaling an increase of [\$2,416,313] in both revenues and expenditures to the FY25 Mobile Crisis Response Team (MCRT) program within the Child Protective Services Fund (F228) and direct the Comptroller’s Office to make the necessary budget amendments.”*