



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

## Board Clerk Use Only

Meeting Date: 10/28/2010

Agenda Item #: R-5

Est. Start Time: 9:54 am

## BUDGET MODIFICATION: DCHS11-11

**Agenda Title:** BUDGET MODIFICATION #DCHS11-11 - Increasing Mental Health and Addiction Services Division (MHASD) Federal/State Appropriation by \$262,000 funding for the implementation of the Children's Mental Health Wraparound ASO.

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

<b>Requested Meeting Date:</b>	October 28, 2010	<b>Amount of Time Needed:</b>	10 minutes
<b>Department:</b>	County Human Services	<b>Division:</b>	Mental Health & Addiction Services
<b>Contact(s):</b>	Kathy Tinkle		
<b>Phone:</b>	503 988-3691	<b>Ext.:</b>	26858
<b>I/O Address:</b>	167/240		
<b>Presenter Name(s) &amp; Title(s):</b>	Karl Brimner, MHASD Director		

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11-11, which will increase Mental Health and Addictions Services Division's (MHASD) Federal/State appropriation by \$262,000 for the development, implementation, and ongoing support of Children's Mental Health Administrative Services Organization (ASO), or Wraparound ASO. It will also add a net 4.50 FTE to MHASD budget and re-align existing funds and current services into this new program.

### 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 Children's Mental Health Wraparound ASO was in the beginning planning stages during the FY11 budget process. During the FY11 budget process Program Offer # 25069 was submitted as a placeholder until agreements on structure, funding, and implementation of the ASO could be determined with partnering entities such as Child Welfare, Oregon Youth Authority, Multnomah

**Budget Modification APR  
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Education Service District (MESD), Department Community Justice and other child-serving systems.

The purpose of the ASO is to oversee a blended funding pool as specified by the state in their proposed Wraparound Initiative and to also oversee the Care Management Organization (CMO) as it coordinates the care of approximately 100 children involved in multiple systems. The goal of the ASO is to maximize the available resources for the 100 children and their families by building an infrastructure for sharing integrated funding and forming strategic relationships with current child-serving system and community partners. The ASO will also implement a governance structure to oversee the full implementation of the respective systems responsibilities as outlined in an intergovernmental agreement and ensure that the policies and procedures are culturally competent and that the services provided are compatible with the families' cultural beliefs, practices, literacy skills and language.

The CMO is tasked with the administration of the Wraparound Plan Coordination, which includes forming and facilitating Child and Family Teams to develop a single plan of care with blended resources. By pooling resources and coordinating care to clients involved in more than one system there is a reduction in duplication and fragmentation of services to the client, as well as overall increased efficiency and outcomes.

Currently eight partners, who include Multnomah Education School District (MESD), Centennial School District (SD), David Douglas SD, Gresham-Barlow SD, Parkrose SD, Portland Public SD, Reynolds SD, and Oregon Youth Authority, are contributing a projected \$262,000 for direct client services and administrative costs. Additionally, Oregon Department of Human Services (Child Welfare), and Multnomah County Department of Community Justice (DCJ) are contributing working resources equivalent to 1.0 FTE each, but each organization will retain budget authority over the positions.

The budget modification will increase MHASD overall FTE by a net 4.50 FTE.

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

A re-aligning of Oregon Health Plan (OHP)/Verity funding will initially be utilized to provide a total of \$657,807 in ongoing funding to staffing and related expense in program offer #25069 - Children's Mental Health Wraparound ASO. The projected new funding of \$262,000 from the partner school districts will help provide direct client assistance and administration cost. Additional partners and funding will continue to be sought after and incorporated through a subsequent budget modification request.

**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.**

The Children and Family Wraparound Administrative Services Organization (ASO) works with the Collaborative Partnership Council (CPC) which is comprised of our funding partners which include: DHS Child Welfare, Oregon Youth Authority, Multnomah Education Services District, school districts, Department of Community Justice, DCHS Developmental Disabilities Services Division, family members and other child-serving systems. The CPC directs 1) program policy; 2) reviews the effectiveness of system coordination; and 3) the quality of service implementation and appropriateness for youth and families receiving these services.

# ATTACHMENT 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).**

The Federal/State fund will increase by \$262,000. CFDA number – N/A

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

Program Offer #25067 - Community Based Mental Health Services for Children & Families will be reduced by \$18,553. Personnel will be reduced by \$18,243; Central Indirect will be reduced by \$310.

Program Offer #25068 - Family Care Coordinators will be reduced by \$373,664. Personnel will be reduced by \$353,217; M&S will be reduced by \$14,201, Central Indirect will decrease by \$6,246.

Program Offer #25069 - Children's Mental Health Wraparound ASO will be increased by \$919,807. Personnel will be increased by \$621,466; M&S will increase by \$51,545; Direct client assistance will increase by \$168,300; Professional services will increase by \$67,500; and Central Indirect will increase by \$10,996.

Program Offer #25062 - Mental Health Services for Adults will decrease by \$265,590. Pass-thru will decrease by \$261,150 and Central Indirect will decrease by \$4,400. No clients will be affected as these pass thru services have yet to be contracted.

- **What do the changes accomplish?**

A net increase of 4.5 New FTE to MHASD and the implementation of the Children's Mental Health Wraparound.

Adds FTE:                      4.00 FTE - Case Manager 2  
   1.00 FTE - Community Inf. Specialist (Family Advocate)  
   1.00 FTE - Office Asst. 2  
   1.00 FTE - Program Supervisor  
   0.50 FTE - Program Development Specialist  
   7.50 Additional Total New FTE

Eliminates FTE:                (3.00) FTE -Mental Health Consultants

Net FTE change                **4.50 FTE**

Moves FTE:                    0.20 FTE - Psychiatrist  
   0.50 FTE - Program Supervisor  
   2.00 FTE - Mental Health Consultants  
   2.70 Total Moved FTE

Increase to MHASD Federal/State Revenue by \$262,000.

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- **Do any personnel actions result from this budget modification? Explain.**  
Program Offer #25067-Community Based Mental Health Services for Children & Families will be reduced by a 0.20 FTE - Psychiatrist.

Program Offer #25068 Family Care Coordinators will be reduced by 5.00 FTE Mental Health Consultants and 0.50 FTE - Program Supervisor.

Program Offer #25069 Children's Mental Health Wraparound ASO and CMO will be increased by 10.20 FTE consisting of the following:

4.00 FTE - Case Manager 2  
1.00 FTE - Community Inf. Specialist (Family Advocate)  
1.00 FTE - Office Assistant 2  
0.50 FTE - Program Dev. Specialist  
2.00 FTE - Mental Health Consultants  
1.50 FTE - Program Supervisor  
0.20 FTE - Psychiatrist

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

Yes, the additional Verity (OHP/Medicaid) funding is subject to Central Indirect charges. The net effect on Central indirect for this budget modification is zero.

No, additional funding from the School Districts are not subject to indirect as per the IGA.

- **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?**

The OHP/Medicaid funding is received monthly based on currently enrolled Verity members and in ongoing in nature.

- **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)?**

Current estimated funding for OHP/Medicaid is based on the county's fiscal year of July 1, 2010 to June 30, 2011. Funding is based on currently enrolled Verity members and is for Mental Health services and administration.

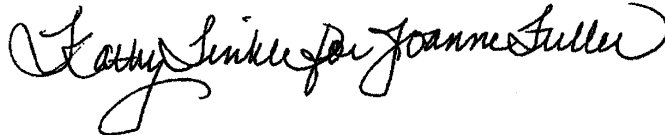
*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCHS11-11

### Required Signatures

Elected  
Official or  
Department/  
Agency  
Director:

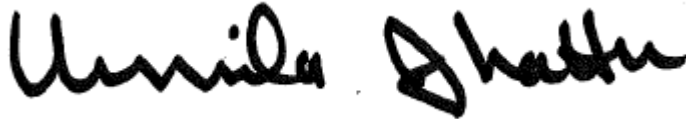


Date: 10/11/10

Budget  
Analyst:




Date: 10/13/2010



Department  
HR:

Date: 10/12/10



October 12,  
2010

Countywide  
HR:

Date: