



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R 7 DATE 8-21-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/21/14
Agenda Item #: R.7
Est. Start Time: 10:20 am
Date Submitted: 8/1/14

Agenda Title: BUDGET MODIFICATION # DCHS-12-15: Increase the DCHS Behavioral Health Fund Appropriation \$729,729 for Wraparound Expansion

Requested Meeting Date: 8/21/14

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Mental Health & Addiction Services

Contact(s): Ebony Clarke

Phone: 503-988-8264

Ext. _____

I/O Address 167/1/520

Presenter Name(s) & Title(s): Ebony Clarke - Manager Senior, Robert Janz - Program Supervisor

General Information

1. What action are you requesting from the Board?

The Department of County Human Services, Mental Health & Addiction Services Division (MHASD) requests approval of Budget Modification DCHS-12-15 which increases the Behavioral Health fund appropriation by \$729,729 for the Wraparound Expansion Initiative. The initiative includes the addition of four limited duration positions; one Mental Health Consultant position per class comp request #2509 and three Case Manager 2 positions per class comp requests #2508, #2510, and #2534 to Program Offer #25068 - Multnomah Wraparound.

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.

Health Share of Oregon (HSO), applied for increased Medicaid funds through the System of Care Wraparound Initiative (SOCWI) from the State of Oregon Addiction and Mental Health Division to expand the capacity in the Tri-County's Children Wraparound programs. HSO has been notified as being one of the awardees and as such will increase MHASD's capitation payment. The increased capitation will add \$729,729 to the MHASD Children Wraparound program to be used for wraparound service expansion during the 2013-2015 biennium. The primary impact of this funding is to increase personnel who will deliver wraparound service, child and family team facilitation services, and family support to children and youth who are OHP members. It is estimated that

approximately 45 additional youths and their families will receive wraparound services. This will be achieved by the addition of the four (4) Limited Duration positions, which are expected to end June 2015. Furthermore, the expansion of the services will be evaluated to determine the impact of these added FTE and may result in HSO requesting to make this capitation increase permanent in the 2015-2016 fiscal year. The positions and responsibilities are as follows:

One (1) Mental Health Consultant position will perform mental health consultation, assessment, and intervention on behalf of children, adolescents, adults and families being served in Multnomah Wraparound.

Three (3) Case Manager 2 positions will provide professional family-driven, child-centered facilitation/case management services designed to assist children, youth and their families, such as facilitating child and family teams in order to develop a single plan of care. The team will monitor progress and revise the level of services when necessary.

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

The Department of County Human Services, Mental Health & Addiction Services Division budget increases by \$729,729 as a result of this budget modification.

Service reimbursement to the Risk Management fund will increase by \$69,744.

Service reimbursement to the General Fund will increase by \$16,264.

DCHS Director's Office – Program Offer # 25000 professional services will increase by \$18,419 for department indirect.

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 Behavioral Health/HSO fund annual capitation is increasing by \$729,729 for the one time only Wraparound expansion. There is not a CFDA number.

7. What budgets are increased/decreased?

Program Offer #25068 - Multnomah Wraparound will increase by \$729,729; Personnel will increase by \$324,984, contracted services will increase by \$343,685, Materials & Services will increase by \$26,377, and indirect expenses will increase by \$34,683.

Service reimbursement to the Risk Management fund will increase by \$69,744.

Service reimbursement to the General Fund will increase by \$16,264.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$18,419.

The four (4) positions added are Limited Duration and will end June 2015 and wraparound services will return to pre-award levels if the expansion funds are not continued.

8. What do the changes accomplish?

This expansion will permit an additional 45 youths to receive wraparound services and expand the Family and Youth Partners network.

This budget modification implements the wraparound expansion initiative and adds four FY15 limited duration positions.

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

Yes. The approval of this budget modification will result in the addition of four (4) full-time, one year limited duration positions; one (1) Mental Health Consultant and three (3) Case Manager 2 positions in Mental Health & Addiction Services as determined by the Class/Comp unit of Central Human Resources.

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

Yes, both Central and Department Indirect are recovered.

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 allocation represents a one-time-only award from the HSO.

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 funding request is not the result of a grant and is a one-time only increase in annual capitation to support the Wraparound Expansion Initiative. After evaluation of the impact of these added FTE and the increased services provided to children and families, there may be a request to make this increase permanent in the 2015-2016 fiscal year.

Required Signature

Elected Official or Dept. Director: Peggy Samolinski for KaRin Johnson /s/ **Date:** 8/07/2014

Budget Analyst: Jennifer Unruh /s/ **Date:** 8/12/2014

Department HR: Chris Radzom /s/ **Date:** 8/07/2014

Countywide HR: Susan Mullett /s/ **Date:** 8/07/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-12-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(826,018)	(844,437)	(18,419)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	167,490	185,909	18,419	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25068-15	3002	20-80	0040	MA CH WR XIX	50195 - IG-OP-Fed Thru Other	(1,584,772)	(2,314,501)	(729,729)	
4	25068-15	3002	20-80	0040	MA CH WR XIX	60100 - Temporary	0	194,603	194,603	
5	25068-15	3002	20-80	0040	MA CH WR XIX	60135 - Non Base Fringe	0	60,637	60,637	
6	25068-15	3002	20-80	0040	MA CH WR XIX	60145 - Non Base Insurance	0	69,744	69,744	
7	25068-15	3002	20-80	0040	MA CH WR XIX	60160 - Pass-Thru & Pgm Supt	220,347	564,032	343,685	
8	25068-15	3002	20-80	0040	MA CH WR XIX	60180 - Printing	1,840	2,272	432	
9	25068-15	3002	20-80	0040	MA CH WR XIX	60230 - Postage	0	432	432	
10	25068-15	3002	20-80	0040	MA CH WR XIX	60240 - Supplies	4,600	27,211	22,611	
11	25068-15	3002	20-80	0040	MA CH WR XIX	60260 - Travel & Training	6,900	7,800	900	
12	25068-15	3002	20-80	0040	MA CH WR XIX	60270 - Local Travel/Mileage	1,840	2,942	1,102	
13	25068-15	3002	20-80	0040	MA CH WR XIX	60340 - Dues & Subscriptions	0	900	900	
14	25068-15	3002	20-80	0040	MA CH WR XIX	60350 - Central Indirect	35,322	51,586	16,264	
15	25068-15	3002	20-80	0040	MA CH WR XIX	60355 - Dept Indirect	40,000	58,419	18,419	
3002 Total										0
20-80 Total										0
Program Offer Number 25068-15 Total										0
16	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,921,447)	(69,744)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-12-15

17	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,925,004	69,744	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-15 Total						0
18	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,852,722)	(16,264)	
19	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,393,838	16,264	
1000 Total										0
	19 Total									0
				Program Offer Number 95000-15 Total						0