



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-2 DATE 02/11/2010
DEBORAH L. BOGSTAD, BOARD CLERK

Board Clerk Use Only

Meeting Date:	02/11/2010
Agenda Item #:	R-2
Est. Start Time:	9:35 AM
Date Submitted:	02/02/2010

BUDGET MODIFICATION: DCHS - 24

Agenda Title:	BUDGET MODIFICATION DCHS-24 Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$4,620,493 in the State Mental Health Grant; and Increasing OHP (Medicaid) Funding by \$49,018 and Adding a 1.00 FTE Program Supervisor to the Early Assessment and Support Alliance (EASA) Program
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>February 11, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Mental Health & Addiction Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>503-988-3691</u>	Ext.	<u>26858</u>
Presenter(s):	<u>Karl Brimner or David Hidalgo</u>		
I/O Address:	<u>167/240</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-24. This budget modification increases State Mental Health Grant funding in the Mental Health and Addiction Services Division (MHASD) Mental Health Residential Services program by \$4,620,493.

Additionally, approval of this budget modification will increase OHP (Medicaid) funding in the Mental Health and Addiction Services Division (MHASD) Early Assessment and Support Alliance (EASA) program by \$49,018 to fund a 0.50 FTE Program Supervisor (1.00 FTE annualized) position.

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.

At the time the Fiscal Year 2010 budget was prepared, the grant revenue projections were based on revenue estimates provided by the State. As discussed at the Board Briefing on September 1st regarding the impact of the final State budget, the County Financial Assistance Contract (CFAC) dated July 1, 2009 for the 2009-2011 biennium has now been issued, and the actual award amounts are greater than the original estimates included in the adopted budget. Budget Modification DCHS-24 adjusts the DCHS Fiscal Year 2010 budget to reflect the actual award amounts in the County Financial Assistance Contract through Amendment #24.

Program Offer #25060 - Mental Health Residential Services – includes mental health residential services and transitional housing: five residential beds at the Taft and transitional housing at the Bridgeview and Royal Palm. Transitional housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. Additional funding in the amount of \$4,620,493 allows MHASD to provide State mandated services for an additional 114 individuals residing in 29 facilities.

Program Offer #25064 – Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 15-25 who demonstrate initial symptoms of psychosis. The program goal is to manage long-term problems and consequences. It is an intensive, Evidence Based Practice (EBP) program that has already demonstrated a significant decrease in hospitalizations for the population being served. The hiring of a Program Supervisor will enable the program to meet the clinical and capacity standards established by the State of Oregon Addictions and Mental Health Department. The expectation is that the program will attain and maintain an ongoing caseload of 94 clients while continuing to meet strict standards of the service model. Current total caseload is 49.

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

The FY10 Federal/State budget for Mental Health Residential Services – will be increased by \$4,620,493. The additional funding will aid in providing State mandated services for specific residential facilities and individuals residing in those facilities. The funding is designated for the biennium and we expect to receive funding in the next biennium.

The FY10 OHP/Medicaid budget for the DCHS Mental Health Early Assessment and Support Alliance (EASA) Program will increase by \$49,018. The annual salary and benefits for 1.0 FTE Program Supervisor is \$98,036; pro-rated cost for FY10 will increase the program budget by \$49,018. This position will be an ongoing cost that will be affected by annual COLA and step increases.

4. Explain any legal and/or policy issues involved.

The fidelity of the program is audited by the State of Oregon and must meet clinical and capacity standards.

5. Explain any citizen and/or other government participation that has or will take place.

EASA is a newer program which has been in operation for the past 18 months. It was the focus of extensive discussions at the state and local level prior to its launch.

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).**

Increases the FY10 Federal/State Fund for the State Mental Health Grant funding in the Mental Health and Addiction Services Division (MHASD) Mental Health Residential Services program by \$4,620,493.

Increases the FY10 OHP/Medicaid Fund for the DCHS Mental Health Early Assessment and Support Alliance (EASA) Program by \$49,018.

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

The Fiscal Year 2010 Federal/State Fund budget for the Mental Health Residential Services 25060 will be increased by \$4,620,493. This funding will increase the pass through & program support by \$4,620,493.

The Fiscal Year 2010 OHP/Medicaid Fund budget for the DCHS Mental Health Early Assessment and Support Alliance (EASA) Program (EASA) 25064 will be increased by \$49,018. The funding will increase personnel costs by \$49,018. Service reimbursement from Federal/State to the risk management fund increases by \$8,258.

- **What do the changes accomplish?**

Budget Modification DCHS-24 adjusts the DCHS Fiscal Year 2010 budget to award amounts in the State Mental Health Grant (SMHG) in Program Offer #25060 Mental Health Residential Services.

Budget Modification DCHS-24 adds a .50 FTE (1.0 FTE annual) Program Supervisor (JCN 9361) in Program Offer #25064, Early Assessment and Support Alliance (EASA) Program funded with OHP/Medicaid funds.

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

Yes. The approval of this budget modification will result in hiring of a new 0.50 FTE (1.00 FTE annual) Program Supervisor in Program Offer #25064, Early Assessment and Support Alliance (EASA) Program. The hiring of a Program Supervisor will enable the program to meet the clinical and capacity standards established by the State of Oregon Addictions and Mental Health Department.

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

These funding sources do not pay indirect. The state service element funding is restricted to services only.

- **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 grant is renewed with each new State biennium. The OHP/Medicaid funding is received via monthly premiums based on currently enrolled Verity members.

- **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)?**

The State Mental Health Grant (SMHG) covers July 1, 2009 through June 30, 2011. On-going biennial grant with the State of Oregon.

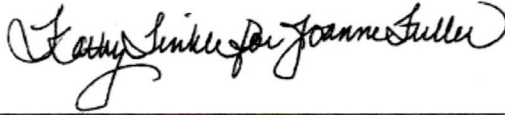
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 24

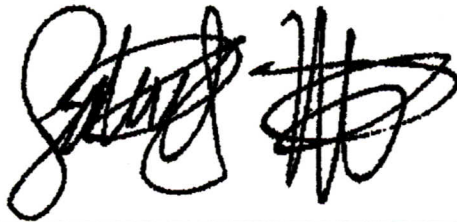
Required Signatures

**Elected Official or
Department/
Agency Director:**



Date: 01/25/2010

Budget Analyst:



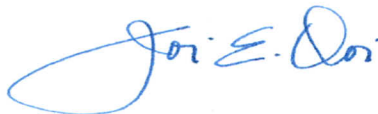
Date: 02/01/2010

Department HR:



Date: 01/26/2010

Countywide HR:



Date: 01/27/2010