



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	6/23/11
Agenda Item #:	R.8
Est. Start Time:	10:20 am
Date Submitted:	6/6/11

BUDGET MODIFICATION: DCHS11 - 30

Agenda Title:	BUDGET MODIFICATION #DCHS11-30 – Increasing Mental Health and Addiction Services Division (MHASD) Oregon Health Plan (OHP/Medicaid) funding by \$1,764,871 for processing of children’s mental health claims.
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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:	Next Available	Amount of Time Needed:	5 Minutes
Department:	County Human Services	Division:	Mental Health & Addiction Services
Contact(s):	Dana Lloyd		
Phone:	988-3691	Ext.:	22377
		I/O Address:	167/240
Presenter Name(s) & Title(s):	Karl Brimmer		

General Information

- 1. What action are you requesting from the Board?**
The Department of County Human Services recommends approval of budget modification DCHS11-30, which will increase Mental Health and Addictions Services Division’s (MHASD) OHP (Medicaid) funding by \$1,764,871, for the processing of children’s mental health claims.
- 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.**
Program Offer #25057-Inpatient, Sub-acute, and Residential Services for Children. The more intensive mental health needs of children and families enrolled in Oregon Health Plan are met through the following service types: psychiatric inpatient hospitalization services, psychiatric residential treatment services for children, and secure alternatives to psychiatric hospitalization for children. The three program elements combined provide a continuum of services for 668 children each year who need secure placement outside the home for mental health care.

**Budget Modification APR
Submit to Board Clerk**

Verity capitation payments are exceeding budgeted amounts due to increasing verity membership. These additional capitation payments will be utilized to offset claims paid for children's mental health services in FY11.

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

Verity capitation payments are exceeding budgeted amounts due to increasing verity membership. This budget modification increases revenue to current year estimates and is ongoing in nature. The general fund contingency is increased by \$30,003.

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.

N/A

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 OHP (Medicaid) fund will increase by \$1,764,871. CFDA number – N/A.
- **What budgets are increased/decreased?**
Program Offer #25057-Inpatient, Sub-acute, and Res Services for Children – OHP (Medicaid) fund will increase by \$1,764,871, Pass-Thru will increase by \$1,764,871. General fund contingency is increased by \$30,003.
- **What do the changes accomplish?**
Increase to OHP (Medicaid) revenue by \$1,764,871 which will cover claims filed by children's mental health service providers.
- **Do any personnel actions result from this budget modification? Explain.**
N/A
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
Yes, the additional OHP/Medicaid funding is subject to Central Indirect charges.
- **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 is 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)?**

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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: DCHS11-30

Required Signatures

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

Dana C. Lloyd for Kathy Jenkle

Date: 6/6/11

Budget Analyst:



Date: 6/6/2011

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Submit to Board Clerk**