



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # 2-4 DATE 10/28/10

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/28/2010

Agenda Item #: R-4

Est. Start Time: 9:50 am

BUDGET MODIFICATION: DCHS11-05

Agenda Title:	BUDGET MODIFICATION # DCHS11-05 - Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$350,000 in Oregon Health Plan (OHP-Medicaid) funding.
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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>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Mental Health and Addiction Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>988-3691</u>	Ext.	<u>26858</u>
I/O Address:	<u>167/240</u>		
Presenter Name(s) & Title(s):	<u>Karl Brimner, MHASD Director or David Hidalgo, MHASD Operations Manager</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11-05, which will increase the Mental Health and Addiction Services Division federal/state appropriation by \$350,000. This additional increase is due to an increase in clients in Multnomah County eligible for the Oregon Health Plan (OHP). Of the additional appropriation \$28,158 will fund an increase from .50FTE to .80FTE of a Research/Evaluation Analyst Senior position in Quality Management to address the additional work required by adding the children's mental health agencies to the web based pilot project. The remaining funding of \$321,482 will provide additional payments to adult mental health outpatient providers.

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 # 25053 – Quality Management, works to assure the quality of contracted providers

**Budget Modification APR
Submit to Board Clerk**

through mental health agency by auditing and monitoring mental health contract performance. The program serves 74,000 Verity Oregon Health Plan (OHP) members, 52 mental health agencies and 61 residential/foster facilities. Quality Management also educates OHP members about available mental health services and ensures effectiveness of services by measuring treatment outcomes, client satisfaction and hospital use. In July 2009, Mental Health and Addiction Services Division initiated a web-based outcomes measurement pilot project. Currently most adult mental health agencies are participating in the project which is allowing the Division is able to show outcomes at the MHO level, the agency level, and the individual provider level. In April 2010, the mental health agencies involving treatment of children also requested inclusion in the project.

The additional funding will be used to increase the current Research/Evaluation Analyst Senior from 0.5 FTE to 0.8 FTE to be able to provide the necessary technical assistance and evaluation for children's mental health agencies.

Program Offer #25062 – Mental Health Services for Adults, is the existing continuum of mental health care for adults. This includes the Psychiatric hospitalization and treatment of persons at immediate risk to themselves or others, respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment and outpatient treatment services that provide a wide-range of care matched to diagnosis and acuity to over 6,800 adults annually. This program is primarily funded by the Oregon Health Plan and the additional funding will fund increased capitation rate to providers.

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

OHP/Verity funding will provide ongoing support for the increase in FTE until the completion of the project. Future costs are anticipated of also being covered with OHP funding. Additional OHP funding is directly related to eligibility/enrolled members and will continue due to the number of enrolled clients within the county.

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 Behavioral Health Managed Care fund 3002 will increase by \$350,000.

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

Program Offer #25053 – Quality Management & Protective Services will increase by \$28,158.
Personnel will increase by \$27,687; Central Indirect will increase by \$471.

Program Offer #25062 – Mental Health Services for Adults will increase by \$321,482. Pass-thru will increase by \$316,462 and Central Indirect will increase by \$5,380.

- **What do the changes accomplish?**

MHASD Quality Management & Protective Services will increase a current 0.50 FTE Research/Evaluation Analyst Senior to 0.80 FTE. This change will provide adequate hours to support measurement of clinical outcomes for both adult and child mental health providers.

Mental Health Services for the Adult outpatient provider contracted services are increased to cover the claim expenses for OHP eligible members.

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

Yes. Budget Modification DCHS11-05 increases a Research and Evaluation Analyst/Senior (position # 712819) from 0.50 FTE to 0.80 FTE in Program Offer #25053 Quality Management & Protective Services.

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

Yes, this additional 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 funding is received monthly based on currently enrolled OHP members. This budget modification is an adjustment based upon actual revenues received by OHP in FY10. Both the funding and the functions are on-going. The future personnel cost increases will be fully funded by OHP revenues.

- **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 OHP funding is received via monthly premiums based on currently enrolled members.

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

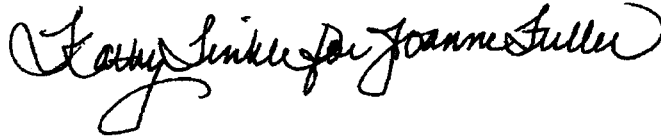
**Budget Modification APR
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ATTACHMENT B

BUDGET MODIFICATION: DCHS11-05

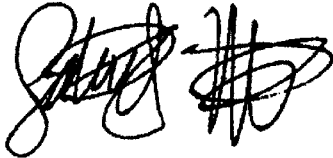
Required Signatures

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

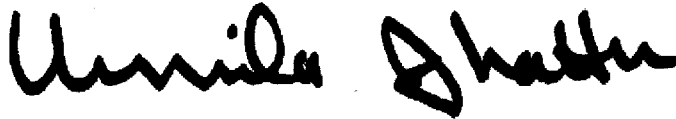


Date: 10/08/10

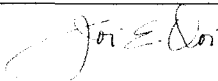
**Budget
Analyst:**



Date: 10/12/2010



**Department
HR:**



Date: 10/8/10

**October 11,
2010**

**Countywide
HR:**

Date:

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Budget Modification ID: **DCHS11-05****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	20-80	3002	25053	0520			MA SA QM XIX	60000	369,165	388,446	19,281		Permanent
2	20-80	3002	25053	0520			MA SA QM XIX	60130	116,923	123,187	6,264		Salary Related Expns
3	20-80	3002	25053	0520			MA SA QM XIX	60140	103,788	105,930	2,142		Insurance Benefits
4	20-80	3002	25053	0520			MA SA QM XIX	60350	14,369	14,840	471		Central Indirect
5	20-80	3002	25053	0520			MA SA QM XIX	50190	(859,599)	(887,757)	(28,158)		IG-OP-Fed thru State
6													
7	20-80	3002	25062	0520			MA SC PP AD XIX	50190	(16,543,286)	(16,865,128)	(321,842)		IG-OP-Fed thru State
8	20-80	3002	25062	0520			MA SC PP AD XIX	60350	276,535	281,915	5,380		Central Indirect
9	20-80	3002	25062	0520			MA SC PP AD XIX	60160	16,000,000	16,316,462	316,462		Pass thru
10													
11	19	1000		0020		9500001000		50310		(5,851)	(5,851)		Svs Reim F/S to General
12	19	1000		0020		9500001000		60470		5,851	5,851		Contingency
13										0			
14	72-55	3500		0020		705210		50316		(2,142)	(2,142)		Svc Reim F/S to Risk
15	72-55	3500		0020		705210		60330		2,142	2,142		Claims Paid
16										0			
17										0			
18										0			
19										0			
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