



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.7 DATE 5-26-11
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	<u>5/26/11</u>
Agenda Item #:	<u>R.7</u>
Est. Start Time:	<u>10:50 am</u>
Date Submitted:	<u>5/9/11</u>

BUDGET MODIFICATION: DCHS11-29

<p align="center">BUDGET MODIFICATION #DCHS11-29 – Adding 1.00 FTE Mental Health Consultant to Program Offer #25060 Adult Mental Health Initiative (AMHI) to function as a Utilization Review Specialist.</p>
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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 & Addiction Services</u>
Contact(s):	<u>Dana Lloyd</u>		
Phone:	<u>503-988-3691</u>	Ext.:	<u>22377</u>
		I/O Address:	<u>167/240</u>
Presenter Name(s) & Title(s):	<u>Karl Brimmer</u>		

General Information

- 1. What action are you requesting from the Board?**
The Department of County Human Services recommends approval of budget modification DCHS11-29, which will add 1.00 FTE Mental Health Consultant to Program Offer #25060- Adult Mental Health Initiative (AMHI) per class comp request #1705. Yet to be contracted pass-thru will be reduced to offset the additional personnel costs. This budget modification is budget neutral.
- 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 Adult Mental Health Initiative known as AMHI is designed to ensure that the right types of services are delivered at the right time to adults with mental illness, to improve coordination and increase community responsibility for adult mental health services at all levels of care in the system. To accomplish this, the State of Oregon Addictions and Mental Health Division has transferred responsibility for managing residential services to Multnomah County-Verity. Verity's new or

expanded services will include supported housing, rental subsidies, increased outpatient utilization, supported employment, increased rehabilitative mental health treatment services, supported education and assertive community treatment.

Verity will provide exceptional needs care coordination, transition planning & management and general care coordination. These efforts will assist adults with mental illness to gradually move into more appropriate community settings which best support their individual needs.

This new 1.00 FTE Mental Health Consultant will be working as a utilization review specialist and will support service delivery to assist adults with mental illness to move into more appropriate community settings which best support their individual needs. This position will also be responsible for authorizing the proper funding (Verity, Multnomah Treatment fund, and/or Adult Mental Health Initiative (AMHI) funds) for payment of mental health treatment and residential services.

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

N/A, Budget Neutral. For FY12, the full year costs of \$87,177 will be offset by uncontracted pass-thru funds and again be budget neutral.

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).**

N/A. The additional Personnel charges are offset by reducing uncontracted pass thru dollars.

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

Program offer #25060; Adult Mental Health Initiative (AMHI), Personnel will be increased by \$21,705. Pass-thru is decreased by \$21,705. No net financial change.

- **What do the changes accomplish?**

Adds 1.00 FTE Mental Health Consultant to program offer #25060-Adult Mental Health Initiative (AMHI), who will be working as a utilization review specialist and will support service delivery to assist adults with mental illness to move into more appropriate community settings which best support their individual needs.

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

Yes, Program Offer #25060 is increased by 1.00 FTE Mental Health Consultant per class comp request #1705.

- **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)?**

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: DCHS11-29

Required Signatures

Elected Official
or Department/
Agency
Director:

Dana C. Lloyd for Kathy Jenkle

Date: 5/5/11

Budget Analyst:

[Handwritten Signature]

Date: 5/6/2011

Department
HR:

Umila Shattu

Date: 5/5/11

Countywide
HR:

Joi E. Dor

Date: May 6,
2011

Budget Modification ID: **DCHS11-29**

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	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-80	3002	25060	520			MA SC AMHI XIX	60160	627,414	605,709	(21,705)		Pass Thru
2	20-80	3002	25060	520			MA SC AMHI XIX	60000	261,702	275,118	13,416		Permanent
3	20-80	3002	25060	520			MA SC AMHI XIX	60130	82,299	86,324	4,025		Salary Related
4	20-80	3002	25060	520			MA SC AMHI XIX	60140	81,077	85,341	4,264		Insurance
5										0			
6	72-10	3500		0020		705210		50316		(4,264)	(4,264)		Svc Reim F/S to Risk
7	72-10	3500		0020		705210		60330		4,264	4,264		Claims Paid
8										0			
9										0			
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