



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	9/29/11
Agenda Item #:	R.4
Est. Start Time:	10:15 am
Date Submitted:	9/6/11

BUDGET MODIFICATION: DCHS12-03

Agenda Title: BUDGET MODIFICATION #DCHS12-03 – Adding 1.00 FTE Mental Health Consultant and 1.00 FTE Office Assistant 2 to Program Offer #25060 Adult Mental Health Initiative (AMHI) to function as a Utilization Review Specialist.

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:	503-988-3691	Ext.:	22377
I/O Address:	167/240		
Presenter Name(s) & Title(s):	David Hidalgo		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS12-03, which will add 1.00 FTE Mental Health Consultant and 1.00 Office Assistant 2 to Program Offer #25060- Adult Mental Health Initiative (AMHI) as approved by class comp requests #1705 and #1659. Uncontracted pass-thru funds will be reduced to offset the additional personnel costs. This budget modification is budget neutral. Budget Modification DCHS11-19 added the Office Assistant 2 position to the FY11 budget and was approved by the BCC on 3/17/11 and DCHS11-29 added the Mental Health Consultant position to the FY11 budget and was approved by the BCC on 5/26/11, These two positions were approved after the deadline for inclusion in the FY12 budget process.

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 #25060 – Mental Health Residential Services. 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 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. The 1.00 FTE Office Assistant 2 will provide additional support for these efforts.

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

N/A, the full year costs of \$144,854 will be offset by uncontracted pass-thru funds and is 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

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 \$144,854. Pass-thru is decreased by \$144,854. No net financial change.
- **What do the changes accomplish?**
Adds 1.00 FTE Mental Health Consultant and 1.00 FTE Office Assistant 2 to program offer #25060-Adult Mental Health Initiative (AMHI)
- **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 and 1.00 FTE Office Assistant 2 per class comp request #1659.
- **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.

Signatures

BUDGET MODIFICATION: DCHS12-03

Required Signatures

Elected Official or Department/ Agency Director:	<i>Dana C. Floyd for Kathy Jenkle</i>	Date: 8/12/11
Budget Analyst:		Date: 9/6/2011
Department HR:	<i>Urnida Shaktu</i>	Date: 8/15/11
Countywide HR:	<i>John Keneski</i>	Date: 8/19/11