



**Multnomah County  
Agenda Placement Request  
Budget Modification**  
(FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-4 DATE 11/9/17  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 11/9/17  
Agenda Item #: R.4  
Est. Start Time: 11:00 am  
Date Submitted: 10/26/17

**Agenda Title: BUDGET MODIFICATION # HD-06-18: New Rev for Addiction Service Element 63 Peer Delivered Services**

Requested Meeting Date: November 9, 2017 Time Needed: 5 minutes

Department: 40 - Health Department Division: Mental Health & Addiction Services (MHASD)

Contact(s): Angel Landrón-González Budget & Finance Manager

Phone: 503-988-7438 Ext. 87438 I/O Address \_\_\_\_\_

Presenter Name(s) & Title(s): Anthony Jordan, Manager 1

**General Information**

**1. What action are you requesting from the Board?**

Approval to appropriate \$154,399 in federal/state revenue based on new grant funding for Program Offer 40085A-Adult Addictions Treatment Continuum budget for FY18.

**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.**

Increase funding in Program Offer 40085A-Adult Addictions Treatment Continuum by \$154,399. Expands Recovery Support Services (also known as Peer Delivered Services). These services are intended to support the needs of individuals as they progress through various stages in their recovery from Substance Use Disorders. Services include: emotional support that enhances self-esteem and confidence; informational support that shares knowledge, information and skills; instrumental support that models daily-life tasks that people with substance use disorders may lack; affiliational support that promote learning of social and recreational skills; and family support that helps families develop and maintain positive relationships, improve family functioning, and increase understanding of the recovery process.

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

This budget modification will increase federal/state funds budget FY18 by \$154,399. FY 2018-19 has been also awarded a \$154,399 in Service Element A&D 63 Peer Delivered Services. The

State has indicated that the funds may continue into the 2019-2021 Biennium.

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

N/A

**5. Explain any citizen or other government participation.**

N/A

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**Budget Modification**

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**6. 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 federal/state revenue budget will increase by \$154,399 awarded in the State IGA 153134 in Service Element A&D 63 Peer Delivered Services for FY 2017-18. CFDA 93.959 Block Grants for Prevention and Treatment of Substance Abuse, Substance Abuse and Mental health Services Administration, Department of Health and Human Services.

**7. What budgets are increased/decreased?**

The Health Department's budget will have the following change:

- Pass-Thru & Program Support budget will increase by \$154,399

**8. What do the changes accomplish?**

Funding increase allows MHASD to expand Recovery Support Services to un- or under-insured Multnomah County residents.

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

N/A

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

N/A

**11. 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 increase of \$154,399 was awarded in each year of the 2017-2019 Biennium for a total of \$308,799 for the Biennium. The State has indicated that the funds may continue into the 2019-2021 Biennium.

**12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?**

**Required Signature**

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**Elected Official or  
Dept. Director:** Wendy Lear/s/

**Date:** 10/25/2017

**Budget Analyst:** Mike Paruszkiewicz/s/

**Date:** 10/26/2017

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-06-18

#### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

| Line No.                                    | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object  | Cost Element                 | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|---|----------------------|-----------|-------------|------------|--------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 1   | 40085A-18            | 1505      | 40-10       | 0030       | 4MA63-18-1-3 | 50180 - IG-OP-Direct St      | 0              | (154,399)      | (154,399)                   |          |
| 2   | 40085A-18            | 1505      | 40-10       | 0030       | 4MA63-18-1-3 | 60160 - Pass-Thru & Pgm Supt | 0              | 154,399        | 154,399                     |          |
| <b>1505 Total</b>                           |                      |           |             |            |              |                              |                |                |                             | <b>0</b> |
| <b>40-10 Total</b>                          |                      |           |             |            |              |                              |                |                |                             | <b>0</b> |
| <b>Program Offer Number 40085A-18 Total</b> |                      |           |             |            |              |                              |                |                |                             | <b>0</b> |

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-06-18

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.