



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Jeff Renfro, Principal Budget Analyst

DATE: May 3, 2017

SUBJECT: General Fund Contingency request for \$302,000 to fund pass-through payments in Behavioral Health Crisis Services. (Budget Modification HD-44-17)

The Health Department is requesting \$302,000 of General Fund contingency to fund pass-through payments in the Behavioral Health Crisis Services program.

The contingency funds are being requested to address the need to stabilize employment levels for contractors providing behavioral health crisis services. Multnomah County contractors have seen an increase in staff turnover, which they attribute to wage increases in neighboring jurisdictions. The pass-through funding will allow behavioral health crisis contractors to increase wages in targeted job classifications.

An FY 2017 budget note set aside \$629,532 in contingency to continue funding for behavioral health crisis services in the event that the newly established Unity Center did not open on time or services did not match expectations. Unity is now open and treating clients. As of May 3, 2017, the Health Department does not anticipate requesting funds for the original purpose.

If this request is approved, the General Fund Contingency will be reduced by \$302,000 and the remaining balance (not including the BIT Reserve) will be \$1,854,500, of which \$630,726 is earmarked.

Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
This contingency request is OTO. The FY 2018 Approved budget includes ongoing funds for the same purpose (40069B-18).
- Criteria 2 addresses emergencies and unanticipated situations.
Contractor staffing turnover increased dramatically this year and was not anticipated.
- Criteria 3 addresses items identified in Board Budget Notes.
This issue was unanticipated and not identified in a Board Budget Note.