



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

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA# R.9 DATE 10/5/17

MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 10/5/17

Agenda Item #: R.9

Est. Start Time: 10:22 am approx

Date Submitted: 9/21/17

**Agenda Title: BUDGET MODIFICATION # HD-13-18: Mid-Year: 40075 Adult Mental Health Initiative Rebalance**

Requested Meeting Date: 10/5/2017

Time Needed: \_\_\_\_\_

Department: 40 - Health Department

Division: Mental Health & Addiction Services

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

Phone: 503-988-7438

Ext. 87438

I/O Address 167/2/210

Presenter Name(s) & Title(s): David Hidalgo, Mental Health & Addiction Services Director

**General Information**

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

Approval to appropriate \$280,000 in General Fund revenue to mitigate the service impacts due to State/Federal cuts in the Mental Health division of the Health Department (HD), program offer #40075 Adult Mental Health Initiative.

**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 FY 2018 budget was built using the Governor's budget; now that the State Budget has been approved the Health Department is requesting County General Fund to mitigate reductions in services to adults leaving the State hospital.

Program #40075 Adult Mental Health Initiative diverts individuals from Oregon State Hospital (OSH), coordinates successful discharge from OSH into appropriate community placements and services. The program coordinates care of individuals residing primarily in licensed residential facilities in order to move them into the least restrictive housing possible and develops support to maximize independent living. The State increased funding by \$200,000, reducing the need for County General Fund to \$280,000; allowing for a gradual ramp down of services to this very vulnerable population.

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

This change will reduce State funds by \$456,000 and will increase the HD General Fund budget FY 18 by \$280,000.

**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 HD State funds revenue for FY 18 will decrease by \$456,000; the HD General Fund revenue will increase by \$280,000. Funds will be used to mitigate the State funding cuts in the Mental Health division, program offer #40075 Adult Mental Health Initiative.

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

State funds revenue will decrease by \$456,000; the pass-through budget will increase by \$280,000.

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

Program #40075 Adult Mental Health Initiative diverts individuals from Oregon State Hospital (OSH), coordinates successful discharge from OSH into appropriate community placements and services. The program coordinates care of individuals residing primarily in licensed residential facilities in order to move them into the least restrictive housing possible and develops support to maximize independent living. The State increased funding by \$200,000, reducing the need for County General Fund to \$280,000; allowing for a gradual ramp down of services to this very vulnerable population.

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

No

**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?**

Program #40075 Adult Mental Health Initiative is a one-time only funding of \$280,000.

**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)?**

N/A

**Required Signature**

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**Elected Official or  
Dept. Director:** Joanne Fuller/s/

**Date:** 9/21/2017

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

**Date:** 9/21/2017

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

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

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

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

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-13-18

#### 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	40075-18	1000	40-10	0030	41401-GF	60160 - Pass-Thru & Pgm Supt	0	280,000	280,000	
<b>1000 Total</b>										<b>280,000</b>
2	40075-18	82137	40-10	0030	4CA300-17-1	50180 - IG-OP-Direct St	(2,077,117)	(1,621,117)	456,000	
3	40075-18	82137	40-10	0030	4CA300-17-1	60160 - Pass-Thru & Pgm Supt	1,381,694	925,694	(456,000)	
<b>82137 Total</b>										<b>0</b>
<b>40-10 Total</b>										<b>280,000</b>
<b>Program Offer Number 40075-18 Total</b>										<b>280,000</b>
4	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,315,390)	(280,000)	
<b>1000 Total</b>										<b>(280,000)</b>
<b>19 Total</b>										<b>(280,000)</b>
<b>Program Offer Number 95000-18 Total</b>										<b>(280,000)</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-13-18

### 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.