



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-46-17: Request approval to appropriate \$2,413,035 in Oregon Health Authority grant revenue

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 40 - Health Department **Division:** Mental Health & Addiction Services

Contact(s): Angel Landron, Budget and Finance Manager

Phone: 503-988-7438 **Ext.** _____ **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 \$2,413,035 in revenue from the State of Oregon - Oregon Health Authority, Financing of Community Addictions and Mental Health Services agreement.

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 State of Oregon - Oregon Health Authority (OHA) has completed the settlement and closeout of the Financing of Community Addictions and Mental Health Services agreement with the Multnomah County Health Department (MCHD) for the 2011-2013 biennium. This award, often referred to as the State Mental Health Grant (SMHG), supports a wide variety of behavioral health and addiction services programs for both adults and children.

The settlement of the 2011-2013 biennium allows for MCHD to appropriate the remaining funds of \$2,413,035 to programs with similar scope as the original award. This budget modification adds these funds to the MCHD budget for FY 2017 and will be used to support programs in the Mental Health and Addition Services Division.

These changes impact program offers,
40068: Mental Health Quality Management & Protective Services

40074A: Mental Health Residential Services
40080: Community Based MH Services for Children & Families
40082: School Based Mental Health Services
40085: Adult Addictions Treatment Continuum
40086: Addiction Services Gambling Treatment & Prevention
40088: Coordinated Diversion for Persons with Mental Illness
40089: Addictions Detoxification & Post Detoxification Housing

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

Approval of this budget modification will increase the Health Department's federal/state FY 2017 budget by \$2,413,035, allowing the Department to spend all of the available federal/state fund revenue, just before spending County General Fund, in accordance with the County policy.

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

OHA settlement the 2011-2013 biennium was required before MCHD could appropriate the remaining funds from this award.

5. Explain any citizen or other government participation.

N/A

Budget Modification

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 Health Department's federal/state budget will increase by \$2,413,035 in FY 2017. There is no CFDA number associated with this revenue.

7. What budgets are increased/decreased?

The Health Department's pass-through and program support budget will be increased by \$2,413,035 for FY 2017.

8. What do the changes accomplish?

This budget modification adds \$2,413,035 in settled State Mental Health Grant funds from the 2011-2013 biennium to the MCHD budget for FY 2017 and will be used to support programs in the Mental Health and Addition Services Division.

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

There are no personnel actions associated with this budget modification.

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

The Financing of Community Addictions and Mental Health Services agreement does not allow for indirect charges.

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 revenue is one-time-only as it is the remaining funding from the 2011-2013 award.

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)?

This revenue is one-time-only.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____