



## Legal / Contractual Obligation

The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                    | 2023                   |
| Personnel              | \$820,578               | \$267,961              | \$908,023               | \$238,592              |
| Materials & Supplies   | \$2,205                 | \$4                    | \$5,550                 | \$23                   |
| Internal Services      | \$125,891               | \$4,292                | \$140,008               | \$18,727               |
| <b>Total GF/non-GF</b> | <b>\$948,674</b>        | <b>\$272,257</b>       | <b>\$1,053,581</b>      | <b>\$257,342</b>       |
| <b>Program Total:</b>  | <b>\$1,220,931</b>      |                        | <b>\$1,310,923</b>      |                        |
| <b>Program FTE</b>     | 5.90                    | 1.90                   | 6.21                    | 1.59                   |

| Program Revenues     |            |                  |            |                  |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental    | \$0        | \$272,257        | \$0        | \$257,342        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$272,257</b> | <b>\$0</b> | <b>\$257,342</b> |

## Explanation of Revenues

\$ 257,342 - State Mental Health Grant: LA 01 System Management and Coordination

## Significant Program Changes

**Last Year this program was:** FY 2022: 40071 Behavioral Health Division Adult Protective Services

Since the onset of the pandemic, APS screening calls have increased and the demand for Risk Case Management (RCM) services has increased proportionately. The RCM team provides in-home and/or community-based services. Due to increased community violence (on transit or downtown streets), including direct threats against staff, the team is now providing these services in pairs. While this promotes staff safety when in the community, it results in more time spent providing fewer client contacts for the RCM service.