



## Legal / Contractual Obligation

Multnomah County accepts the State Mental Health Grant, and we are obligated to spend funds in accordance with State Service Elements.

## Revenue/Expense Detail

|                         | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|-------------------------|-------------------------|------------------------|-------------------------|------------------------|
| <b>Program Expenses</b> | <b>2022</b>             | <b>2022</b>            | <b>2023</b>             | <b>2023</b>            |
| Contractual Services    | \$0                     | \$401,527              | \$32,380                | \$328,062              |
| <b>Total GF/non-GF</b>  | <b>\$0</b>              | <b>\$401,527</b>       | <b>\$32,380</b>         | <b>\$328,062</b>       |
| <b>Program Total:</b>   | <b>\$401,527</b>        |                        | <b>\$360,442</b>        |                        |
| <b>Program FTE</b>      | 0.00                    | 0.00                   | 0.00                    | 0.00                   |

| <b>Program Revenues</b> |            |                  |            |                  |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental       | \$0        | \$401,527        | \$0        | \$328,062        |
| <b>Total Revenue</b>    | <b>\$0</b> | <b>\$401,527</b> | <b>\$0</b> | <b>\$328,062</b> |

## Explanation of Revenues

\$ 328,062 - State Mental Health Grant SE 66Family Involvement Team (FIT) based on IGA with the State.

## Significant Program Changes

**Last Year this program was:** FY 2022: 40091 Family Involvement Team

Pandemic impacts across SUD providers: staff shortages (especially compounding the historic need for BIPOC staff with BH certification); quarantines; service/program disruption & staffing gaps; operating at reduced censuses due to social distancing; pauses of client intakes due to COVID cases among staff/clients; transitions between in-person/telehealth/hybrid services as the pandemic shifts; changes to operational workflows, policies, and protocols; etc. These impacts have decreased the availability and capacity of critical SUD treatment and recovery support services, further exacerbating the access issues that previously existed before the pandemic. Through budget balancing, the increase in GF comes from the Health Department budget to cover internal service rate increases not covered by the existing grant.