

# Memorandum

**To:** Gavin W. Morgan, Township Manager

**From:** Jack Norton, Finance Director

**Date:** 3/24/2017

**Re:** CMHB Budget Amendment

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The Community Mental Health Board has approved changes to the Community Mental Health Fund Budget. Ordinance 2017-01 amends the current 2017 Oak Park Township Budget for the Community Mental Health Fund Budget pertaining to eleven line items in the Agency section.

Pillars, Thrive, Oak/Leyden, Thresholds, and TASC are being reduced because some of the originally allocated funds were not going to be spent in this fiscal year. Capital Outlay was reduced as the study for exploring building needs was concluded at a lower cost.

Housing Forward, Presence, and Program Expansion lines are being increased to meet some of the increased needs of those agencies/services. Hephzibah is a new agency, which was added for the psychiatry and psychologist services that it offers. Research and Development was added to account for the cost of the community assessment on services for mental health that is to be completed on a three years basis.

Agency	Original Budget	Amended Budget	Difference
Pillars	50,000	23,000	(27,000)
Thrive	162,468	152,670	(9,798)
Oak/Leyden	139,300	124,300	(15,000)
Housing Forward	33,990	48,990	15,000
Program Expansion	125,382	152,202	26,820
Thresholds	75,000	53,684	(21,316)
TASC	139,373	133,689	(5,684)
Presence	40,000	64,000	24,000
Hephzibah	-	12,978	12,978
Research and Development	-	10,000	10,000
Capital Outlay	25,000	15,000	(10,000)
<b>Total</b>	<b>790,513</b>	<b>790,513</b>	<b>-</b>