

Legal / Contractual Obligation

Delegation Agreement with Coordinated Care Organization(s) to provide Wraparound and Intensive Care Coordination.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$295,862	\$5,908,194	\$148,401	\$7,014,367
Contractual Services	\$0	\$1,526,053	\$0	\$874,878
Materials & Supplies	\$1,352	\$53,944	\$511	\$77,679
Internal Services	\$0	\$1,655,292	\$9,200	\$1,958,797
Total GF/non-GF	\$297,214	\$9,143,483	\$158,112	\$9,925,721
Program Total:	\$9,440,697		\$10,083,833	
Program FTE	2.00	43.25	1.00	48.41

Program Revenues				
Intergovernmental	\$0	\$9,143,483	\$0	\$9,925,721
Total Revenue	\$0	\$9,143,483	\$0	\$9,925,721

Explanation of Revenues

This program generates \$941,184 in indirect revenues.

\$ 2,682,601 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 7,230,202 - Unrestricted Medicaid fund through CareOregon

\$ 12,918 - State Mental Health Grant IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2022: 40081 Multnomah County Care Coordination

M-ITT length of enrollment increased due to decreased outpatient system capacity during COVID which resulted in fewer total clients being served by the MITT program. For FY23 Program is adding 2.00 FTE to MITT to increase services and fully utilize investment from HSO.