

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$371,470 | \$575,201 | \$483,201 | \$633,048 |
| Contractual Services | \$0 | \$609,638 | \$4,000 | \$250,000 |
| Materials & Supplies | \$756 | \$66,392 | \$9,914 | \$73,595 |
| Internal Services | \$0 | \$148,099 | \$34,370 | \$120,356 |
| Total GF/non-GF | \$372,226 | \$1,399,330 | \$531,485 | \$1,076,999 |
| Program Total: | \$1,771,556 | | \$1,608,484 | |
| Program FTE | 2.09 | 3.71 | 4.65 | 3.83 |

| Program Revenues | | | | |
|--------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$32,601 | \$0 | \$21,824 | \$0 |
| Intergovernmental | \$0 | \$1,255,509 | \$0 | \$911,840 |
| Other / Miscellaneous | \$0 | \$143,821 | \$0 | \$165,159 |
| Total Revenue | \$32,601 | \$1,399,330 | \$21,824 | \$1,076,999 |

Explanation of Revenues

\$ 560,107 - Health Share of Oregon (Medicaid): Based on FY16 Medicaid Rates

\$ 165,159 - Care Oregon Incentive

\$ 351,733 - State Mental Health Grant MHS 37 Special Projects based on 2015-2017 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2017: 40065A Mental Health & Addiction Services Administration