

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