

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 Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$946,293	\$890,392	\$867,862	\$868,806
Contractual Services	\$0	\$395,000	\$24,609	\$57,774
Materials & Supplies	\$11,056	\$75,460	\$41,056	\$3,036
Internal Services	\$0	\$328,080	\$30,766	\$260,547
Total GF/non-GF	\$957,349	\$1,688,932	\$964,293	\$1,190,163
Program Total:	\$2,646,281		\$2,154,456	
Program FTE	5.99	4.49	5.99	4.49

Program Revenues				
Intergovernmental	\$0	\$738,046	\$0	\$790,163
Beginning Working Capital	\$0	\$950,886	\$0	\$400,000
Total Revenue	\$0	\$1,688,932	\$0	\$1,190,163

Explanation of Revenues

This program generates \$68,857 in indirect revenues.

\$ 180,000 - Behavioral Health Managed Care Fund

\$ 363,347 - State Mental Health Grant Local Admin

\$ 220,000 - Beginning Working Capital

\$ 426,816 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2021: 40065 Behavioral Health Division Administration

The COVID-19 pandemic meant that the BHD had to quickly pivot to virtual services, including telehealth and working from home. Additionally, the BHD worked closely with the Office of Emergency Management to provide Disaster Behavioral Health subject matter expertise and support to the Emergency Operations Center.

The CARES (Coronavirus Aid, Relief, and Economic Security) Act provided funding through the BHD for culturally specific behavioral health counseling and financial assistance to the community, with a focus on BIPOC and elder adults.