

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	2016	2016	2017	2017
Personnel	\$363,440	\$655,717	\$371,470	\$575,201
Contractual Services	\$188,925	\$17,744	\$0	\$409,638
Materials & Supplies	\$28,243	\$63,853	\$756	\$66,392
Internal Services	\$59,652	\$63,111	\$0	\$148,099
Total GF/non-GF	\$640,260	\$800,425	\$372,226	\$1,199,330
Program Total:	\$1,440,685		\$1,571,556	
Program FTE	1.70	4.80	2.09	3.71

Program Revenues				
Indirect for Dept. Admin	\$24,430	\$0	\$32,601	\$0
Intergovernmental	\$0	\$656,604	\$0	\$1,055,509
Other / Miscellaneous	\$349,883	\$143,821	\$0	\$143,821
Total Revenue	\$374,313	\$800,425	\$32,601	\$1,199,330

Explanation of Revenues

\$ 660,522 - Health Share of Oregon (Medicaid): Based on FY16 Medicaid Rates

\$ 143,821 - Care Oregon Incentive

\$ 394,987 - 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 2016: 40065-16 Mental Health & Addiction Services Administration