



## Legal / Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

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
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$25,090	\$2,144,794	\$998,684	\$1,165,930
Contractual Services	\$4,467,648	\$3,668,106	\$811,678	\$3,909,405
Materials & Supplies	\$0	\$40,876	\$0	\$18,054
Internal Services	\$29,318	\$609,803	\$0	\$430,156
<b>Total GF/non-GF</b>	<b>\$4,522,056</b>	<b>\$6,463,579</b>	<b>\$1,810,362</b>	<b>\$5,523,545</b>
<b>Program Total:</b>	<b>\$10,985,635</b>		<b>\$7,333,907</b>	
<b>Program FTE</b>	0.20	20.34	9.93	10.32

Program Revenues				
Indirect for Dept. Admin	\$284,025	\$0	\$73,307	\$0
Intergovernmental	\$0	\$5,943,739	\$0	\$5,508,329
Beginning Working Capital	\$0	\$491,760	\$0	\$0
Service Charges	\$0	\$28,080	\$0	\$15,216
<b>Total Revenue</b>	<b>\$284,025</b>	<b>\$6,463,579</b>	<b>\$73,307</b>	<b>\$5,523,545</b>

## Explanation of Revenues

\$ 3,810,069 - Health Share of Oregon (Medicaid)

\$ 1,698,261 - State Mental Health Grant: MH Special Projects based on 2015-2017 IGA with State of Oregon

\$ 15,216 - Fee for Service Insurance Reimbursement Family Care

## Significant Program Changes

**Last Year this program was:** FY 2016: 40069A-16 Behavioral Health Crisis Services

In FY17, a new community based crisis resource, the Unity Center for Behavioral Health, will be opening. To ensure the best investment of resources, we will adjust and right size current crisis programs to minimize duplicate entry points or services while still ensuring the crisis continuum can best respond to the behavioral health needs of our community.