



## 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>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,180,472	\$1,308,847	\$958,648	\$2,108,972
Contractual Services	\$1,822,446	\$5,475,838	\$1,376,567	\$7,471,812
Materials & Supplies	\$487	\$30,923	\$1,691	\$18,944
Internal Services	\$59,198	\$341,086	\$110,660	\$400,439
<b>Total GF/non-GF</b>	<b>\$3,062,603</b>	<b>\$7,156,694</b>	<b>\$2,447,566</b>	<b>\$10,000,167</b>
<b>Program Total:</b>	<b>\$10,219,297</b>		<b>\$12,447,733</b>	
<b>Program FTE</b>	9.82	10.08	7.44	13.79

Program Revenues				
Indirect for Dept. Admin	\$68,432	\$0	\$145,305	\$0
Intergovernmental	\$0	\$7,156,694	\$0	\$9,935,617
Beginning Working Capital	\$0	\$0	\$0	\$64,550
<b>Total Revenue</b>	<b>\$68,432</b>	<b>\$7,156,694</b>	<b>\$145,305</b>	<b>\$10,000,167</b>

## Explanation of Revenues

\$ 6,282,192 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates

\$ 3,213,159 - State Mental Health Grant: MHS 25 Community Crisis Services for Adults and Children

\$ 30,820 - Fee for Service Insurance Reimbursement Family Care

\$ 409,446 - Washington County Crisis

\$ 64,550 - Beginning Working Capital

## Significant Program Changes

**Last Year this program was:** FY 2018: 40069A Behavioral Health Crisis Services

Last year this program was also: 40069B Crisis Service Current Capacity Funding