

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 Addictions 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	2019	2019	2020	2020
Personnel	\$958,648	\$2,108,972	\$324,920	\$3,028,495
Contractual Services	\$1,335,876	\$7,686,679	\$1,348,127	\$7,293,502
Materials & Supplies	\$1,691	\$18,944	\$1,714	\$5,917
Internal Services	\$110,660	\$400,439	\$91,112	\$536,948
Total GF/non-GF	\$2,406,875	\$10,215,034	\$1,765,873	\$10,864,862
Program Total:	\$12,621,909		\$12,630,735	
Program FTE	7.44	13.79	2.60	22.81

Program Revenues				
Intergovernmental	\$0	\$10,150,484	\$0	\$10,788,853
Beginning Working Capital	\$0	\$64,550	\$0	\$76,009
Total Revenue	\$0	\$10,215,034	\$0	\$10,864,862

Explanation of Revenues

\$ 6,628,834 - Health Share of Oregon (Medicaid): Based on FY19 Medicaid Rates

\$ 3,320,592 - State Mental Health Grant: MHS 25 Community Crisis Services for Adults and Children

\$ 308,519 - State Mental Health Grant: MHS 37

\$ 530,906 - Washington County Crisis

\$ 76,009 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2019: 40069-19 Behavioral Health Crisis Services

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