

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
Program Expenses	2015	2015	2016	2016
Personnel	\$24,227	\$1,791,184	\$25,090	\$1,714,948
Contractual Services	\$1,234,533	\$3,904,880	\$1,467,648	\$3,661,106
Materials & Supplies	\$0	\$25,617	\$0	\$30,222
Internal Services	\$0	\$476,452	\$29,318	\$565,543
Total GF/non-GF	\$1,258,760	\$6,198,133	\$1,522,056	\$5,971,819
Program Total:	\$7,456,893		\$7,493,875	
Program FTE	0.20	16.34	0.20	15.34

Program Revenues				
Indirect for Dept. Admin	\$95,582	\$0	\$254,460	\$0
Intergovernmental	\$0	\$4,293,636	\$0	\$5,943,739
Beginning Working Capital	\$0	\$1,904,500	\$0	\$0
Service Charges	\$0	\$0	\$0	\$28,080
Total Revenue	\$95,582	\$6,198,136	\$254,460	\$5,971,819

Explanation of Revenues

\$4,204,404 - Healthshare of Oregon (Medicaid): Based on FY15 Rate per Client times number of clients as of 12/31/14

\$1,739,335 - State Mental Health Grant Flex Funds: All Based on FY15 Grant award

\$28,080 - Family Care

Significant Program Changes

Last Year this program was: FY 2015: 25055A Behavioral Health Crisis Services