

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	2017	2017	2018	2018
Personnel	\$998,684	\$1,165,930	\$1,047,559	\$1,308,847
Contractual Services	\$811,678	\$3,909,405	\$1,323,816	\$5,475,838
Materials & Supplies	\$0	\$18,054	\$487	\$30,923
Internal Services	\$0	\$430,156	\$59,198	\$341,086
Total GF/non-GF	\$1,810,362	\$5,523,545	\$2,431,060	\$7,156,694
Program Total:	\$7,333,907		\$9,587,754	
Program FTE	9.93	10.32	8.82	10.08

Program Revenues				
Indirect for Dept. Admin	\$73,307	\$0	\$68,432	\$0
Intergovernmental	\$0	\$5,508,329	\$0	\$7,156,694
Service Charges	\$0	\$15,216	\$0	\$0
Total Revenue	\$73,307	\$5,523,545	\$68,432	\$7,156,694

Explanation of Revenues

\$ 3,899,704 - Health Share of Oregon (Medicaid)

\$ 3,241,990 - State Mental Health Grant: MH Special Projects based on 2015-2017 IGA with State of Oregon

\$ 15,000 - Fee for Service Insurance Reimbursement Family Care

Significant Program Changes

Last Year this program was: FY 2017: 40069 Behavioral Health Crisis Services

In FY17, a new community based crisis resource, the Unity Center for Behavioral Health opened. It is too soon to know the impact, and how to 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.