

Legal / Contractual Obligation

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 |
| Contractual Services | \$0 | \$27,272,338 | \$0 | \$11,766,460 |
| Total GF/non-GF | \$0 | \$27,272,338 | \$0 | \$11,766,460 |
| Program Total: | \$27,272,338 | | \$11,766,460 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|---------------------|------------|---------------------|
| Intergovernmental | \$0 | \$28,422,405 | \$0 | \$11,766,460 |
| Total Revenue | \$0 | \$28,422,405 | \$0 | \$11,766,460 |

Explanation of Revenues

\$ 11,766,460 - Healthshare of Oregon (Medicaid): Based on FY17 Medicaid Rates.

Significant Program Changes

Last Year this program was: FY 2017: 40076 Mental Health Services for Adults

This program offer is reduced by 15.06 FTE and \$1.9 million personnel expense, professional services, materials and supplies, and internal services for the management and administration of the Multnomah Behavioral Fund. The positions and related expenditures are budgeted in FY 2018 in Program Offer 40094-Medicaid Insurance Plan Administration and Operations.