



## 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$0	\$1,240,331	\$0	\$1,313,301
Contractual Services	\$0	\$185,960	\$0	\$186,200
Materials & Supplies	\$0	\$16,867	\$0	\$20,389
Internal Services	\$0	\$231,292	\$0	\$336,294
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,674,450</b>	<b>\$0</b>	<b>\$1,856,184</b>
<b>Program Total:</b>	<b>\$1,674,450</b>		<b>\$1,856,184</b>	
<b>Program FTE</b>	0.00	11.04	0.00	11.04

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$15,153	\$0	\$16,581	\$0
Intergovernmental	\$0	\$1,541,289	\$0	\$1,714,891
Service Charges	\$0	\$133,161	\$0	\$141,293
<b>Total Revenue</b>	<b>\$15,153</b>	<b>\$1,674,450</b>	<b>\$16,581</b>	<b>\$1,856,184</b>

## Explanation of Revenues

- \$ 255,079 - Health Share of Oregon (Medicaid): Based on FY18 Medicaid Rates
- \$ 141,293 - Fee For Service Insurance Receipts
- \$ 10,124 - State Community Mental Block Grant
- \$ 12,000 - State Vocational Rehabilitation Award
- \$ 1,437,688 - State Mental Health Grant based on 2017-2019 IGA with State of Oregon
- \$ 113,020 - SMHG MHS 38

## Significant Program Changes

Last Year this program was: FY 2018: 40078 Early Assessment & Support Alliance