

Legal / Contractual Obligation

Revenue contracts with school districts.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,429,480	\$1,565,720	\$1,719,661	\$1,469,474
Contractual Services	\$0	\$0	\$14,654	\$0
Materials & Supplies	\$14,730	\$3,166	\$10,625	\$3,774
Internal Services	\$308,238	\$253,874	\$95,209	\$140,276
Total GF/non-GF	\$1,752,448	\$1,822,760	\$1,840,149	\$1,613,524
Program Total:	\$3,575,208		\$3,453,673	
Program FTE	12.59	12.83	14.17	11.38

Program Revenues				
Indirect for Dept. Admin	\$37,087	\$0	\$48,939	\$0
Intergovernmental	\$0	\$1,522,759	\$0	\$1,372,033
Service Charges	\$139,828	\$300,001	\$139,828	\$241,491
Total Revenue	\$176,915	\$1,822,760	\$188,767	\$1,613,524

Explanation of Revenues

- \$ 139,828 - Federally Qualified Health Center Medicaid Wraparound payments
- \$ 214,900 - Local Public Health Agency IGA with State of Oregon for School Based Clinics
- \$ 22,500 - Parkrose School District
- \$ 75,000 - Centennial School District
- \$ 241,491 - Fee for Service Insurance Receipts
- \$ 177,000 - Portland Public Schools
- \$ 882,633 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2018: 40082A School Based Mental Health Services

Last year this program was also: 40082B Supplemental Case Management & Psychiatric Consultation Services