



## 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
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
<b>Total GF/non-GF</b>	<b>\$1,752,448</b>	<b>\$1,822,760</b>	<b>\$1,840,149</b>	<b>\$1,613,524</b>
<b>Program Total:</b>	<b>\$3,575,208</b>		<b>\$3,453,673</b>	
<b>Program FTE</b>	12.59	12.83	14.17	11.38

<b>Program Revenues</b>				
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
<b>Total Revenue</b>	<b>\$176,915</b>	<b>\$1,822,760</b>	<b>\$188,767</b>	<b>\$1,613,524</b>

## 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