

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention/ treatment resources and federal Ryan White grant funds targeting individuals with HIV, as well as, state general funds through the State Oregon Health Authority (OHA) Addictions and Health Systems Division contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant which obligates us to spend funds in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$92,868	\$652,450	\$96,153	\$777,662
Contractual Services	\$2,327,386	\$7,062,008	\$2,503,200	\$8,074,278
Materials & Supplies	\$4,694	\$6,933	\$6,470	\$5,390
Internal Services	\$88,017	\$85,468	\$69,433	\$131,232
Total GF/non-GF	\$2,512,965	\$7,806,859	\$2,675,256	\$8,988,562
Program Total:	\$10,319,824		\$11,663,818	
Program FTE	0.65	5.70	0.65	6.70

Program Revenues				
Indirect for Dept. Admin	\$21,238	\$0	\$32,230	\$0
Intergovernmental	\$0	\$7,806,859	\$0	\$8,988,562
Total Revenue	\$21,238	\$7,806,859	\$32,230	\$8,988,562

Explanation of Revenues

[\$ 376,453 - Healthshare of Oregon (Medicaid): Based on FY18 Medicaid Rates] [\$ 352,510 - Ryan White Award]

[\$ 1,235,869 - Local 2145 Beer and Wine Tax] [\$2,643,899 - SAPT Block Grant]

[\$ 125,000 - Safe Neighborhoods Advocacy Partnership] [\$ 170,576 - TANF A&D67 Award]

[\$ 47,145 - Stop ACT Grant] [\$ 249,999 - OHA Peer Delivered Services]

Revenue below is from the State Mental Health grant based on 2017-2019 IGA with State of Oregon

\$ 2,197,319 - State Mental Health Grant

Residential Treatment

\$ 1,589,791 - State Mental Health Grant

Significant Program Changes

Last Year this program was: FY 2018: 40085A Adult Addictions Treatment Continuum

Two changes related to Performance Measures are important to articulate. In the FY 2018 offer, individuals served through CBEN, a program that provides support for basic needs to individuals in treatment, was not included. In order to more accurately reflect the total unique number of individuals served through our Adult Addictions Treatment Continuum, this population was included in this current program offer. Additionally, in previous program offers it appears that some of the youth (individuals aged 18 or younger) served through youth addictions treatment and recovery support services were included in the total unique number of individuals served. For this current program offer, those unique youth served were taken out of this Performance Measure and included in FY 2019: 40090 Family and Youth Addictions Treatment Continuum.