



## Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and 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 revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$207,597	\$689,540	\$92,868	\$642,511
Contractual Services	\$2,536,792	\$11,294,700	\$2,327,386	\$7,071,947
Materials & Supplies	\$0	\$13,077	\$4,694	\$6,933
Internal Services	\$0	\$223,773	\$88,017	\$85,468
<b>Total GF/non-GF</b>	<b>\$2,744,389</b>	<b>\$12,221,090</b>	<b>\$2,512,965</b>	<b>\$7,806,859</b>
<b>Program Total:</b>	<b>\$14,965,479</b>		<b>\$10,319,824</b>	
<b>Program FTE</b>	1.50	6.35	0.65	5.70

Program Revenues				
Indirect for Dept. Admin	\$57,245	\$0	\$21,238	\$0
Intergovernmental	\$0	\$12,607,366	\$0	\$7,806,859
<b>Total Revenue</b>	<b>\$57,245</b>	<b>\$12,607,366</b>	<b>\$21,238</b>	<b>\$7,806,859</b>

## Explanation of Revenues

\$ 259,438 - Healthshare of Oregon (Medicaid): Based on FY17 Medicaid Rates  
\$ 773,300 - Local 2145 Beer and Wine Tax  
\$ 170,576 - TANF A&D 67 Award  
\$ 56,000 - Stop ACT Grant  
\$ 499,998 - OHA Peer Delivered Services  
\$ 2,914,634 - SAPT Block Grant

Revenue below is from the State Mental Health grant based on 2015-2017 IGA with State of Oregon

\$ 275,100 - State Mental Health Grant: Adult Substance Use Disorder Residential Treatment  
\$ 431,649 - State Mental Health Grant: Supported Capacity for Dependent Children  
\$ 381,534 - State Mental Health Grant: Peer Delivered Services

## Significant Program Changes

**Last Year this program was:** FY 2017: 40085 Adult Addictions Treatment Continuum

In FY 2017 this program offer included 5.50 FTE and \$580,000 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.