

Legal / Contractual Obligation

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

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$472,338	\$1,167,191	\$249,429	\$1,248,905
Contractual Services	\$0	\$1,157,322	\$302,287	\$381,241
Materials & Supplies	\$1,070	\$15,794	\$3,392	\$5,604
Internal Services	\$90,283	\$122,923	\$267,629	\$3,984
Total GF/non-GF	\$563,691	\$2,463,230	\$822,737	\$1,639,734
Program Total:	\$3,026,921		\$2,462,471	
Program FTE	4.00	11.00	2.00	10.70

Program Revenues				
Indirect for Dept. Admin	\$22,292	\$0	\$3,100	\$0
Intergovernmental	\$0	\$2,463,230	\$0	\$1,620,273
Beginning Working Capital	\$0	\$0	\$0	\$19,461
Total Revenue	\$22,292	\$2,463,230	\$3,100	\$1,639,734

Explanation of Revenues

- \$ 87,035 - Multnomah Behavioral Health Treatment Court (MBHTC) federal grant from SAMHSA
- \$ 1,533,238 - State Mental Health Grant: MHS Special Projects based on 2017-2019 IGA with State of Oregon
- \$ 19,461 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 40088 Coordinated Diversion for Persons with Mental Illness