



## Legal / Contractual Obligation

Risk Accepting Entity contract with Health Share of Oregon CCO.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$2,205,184	\$0	\$2,697,791
Contractual Services	\$0	\$2,856,605	\$0	\$137,705
Materials & Supplies	\$0	\$3,471	\$0	\$2,721
Internal Services	\$0	\$724,413	\$0	\$635,608
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,789,673</b>	<b>\$0</b>	<b>\$3,473,825</b>
<b>Program Total:</b>	<b>\$5,789,673</b>		<b>\$3,473,825</b>	
<b>Program FTE</b>	0.00	21.40	0.00	24.40

Program Revenues				
Indirect for Dept. Admin	\$163,672	\$0	\$253,478	\$0
Intergovernmental	\$0	\$4,043,457	\$0	\$3,473,825
<b>Total Revenue</b>	<b>\$163,672</b>	<b>\$4,043,457</b>	<b>\$253,478</b>	<b>\$3,473,825</b>

## Explanation of Revenues

\$ 3,452,596 - Healthshare of Oregon (Medicaid): Based on FY17 Medicaid Rates

\$ 21,229 - State Mental Health Grant MHS 37 Special Projects based on 2015-2017 IGA with State of Oregon

## Significant Program Changes

### Last Year this program was:

The positions and expenditures in this program offer were budgeted in FY 2017 in Program Offer 40076-Mental Health Services for Adults, Program Offer 40080-Community Based MH Services for Children & Families and 40085 Adult Addictions Treatment Continuum in order to bring together the existing management and administration of the Multnomah Behavioral Fund.