

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$946,293	\$890,392	\$867,862	\$1,031,879
Contractual Services	\$0	\$395,000	\$24,609	\$57,774
Materials & Supplies	\$11,056	\$75,460	\$41,056	\$3,036
Internal Services	\$0	\$328,080	\$30,766	\$282,269
Total GF/non-GF	\$957,349	\$1,688,932	\$964,293	\$1,374,958
Program Total:	\$2,646,281		\$2,339,251	
Program FTE	5.99	4.49	5.99	5.49

Program Revenues				
Intergovernmental	\$0	\$738,046	\$0	\$790,163
Beginning Working Capital	\$0	\$950,886	\$0	\$584,795
Total Revenue	\$0	\$1,688,932	\$0	\$1,374,958

Explanation of Revenues

This program generates \$90,579 in indirect revenues.

\$ 180,000 - Behavioral Health Managed Care Fund

\$ 363,347 - State Mental Health Grant Local Admin

\$ 220,000 - Beginning Working Capital

\$ 426,816 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2021: 40065 Behavioral Health Division Administration

The COVID-19 pandemic meant that the BHD had to quickly pivot to virtual services, including telehealth and working from home. Additionally, the BHD worked closely with the Office of Emergency Management to provide Disaster Behavioral Health subject matter expertise and support to the Emergency Operations Center.

The CARES (Coronavirus Aid, Relief, and Economic Security) Act provided funding through the BHD for culturally specific behavioral health counseling and financial assistance to the community, with a focus on BIPOC and elder adults.

Changes in funding/positions are due to the following: CCO 2.0 in 2020 reduced funding for these programs when Medicaid was removed. Positions were covered with BWC last year. There are deficits in this program again this year.