



## Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Statement of Work; Oregon Administrative Rules 410-141-0120 and 410-141-0140 Local Mental Health Authority Program responsibility to provide crisis services, Oregon Revised Statute 430.630.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$780,060	\$815,121	\$0	\$1,909,260
Contracts	\$0	\$172,000	\$0	\$150,000
Materials & Supplies	\$35,014	\$0	\$0	\$32,743
Internal Services	\$252,914	\$0	\$0	\$255,982
Subtotal: Direct Exps:	<b>\$1,067,988</b>	<b>\$987,121</b>	<b>\$0</b>	<b>\$2,347,985</b>
Administration	\$42,265	\$33,504	\$0	\$79,291
Program Support	\$122,328	\$48,772	\$0	\$123,732
Subtotal: Other Exps:	<b>\$164,593</b>	<b>\$82,276</b>	<b>\$0</b>	<b>\$203,023</b>
Total GF/non-GF:	<b>\$1,232,581</b>	<b>\$1,069,397</b>	<b>\$0</b>	<b>\$2,551,008</b>
Program Total:	<b>\$2,301,978</b>		<b>\$2,551,008</b>	
Program FTE	9.27	9.11	0.00	19.56
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$6,000
Intergovernmental	\$0	\$962,121	\$0	\$2,341,985
Program Revenue for Admin	\$0	\$82,276	\$0	\$203,023
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$1,069,397</b>	<b>\$0</b>	<b>\$2,551,008</b>

## Explanation of Revenues

\$805,915 from State Mental Health Grant Award - estimated 07-09 biennium contract.

Oregon Health Plan revenue based on the Governor's budget and December premium rates with 63,605 insured members - \$1,536,070.

\$6,000 Family Care contract.

## Significant Program Changes

**Last year this program was:** #25055, Mental Health Crisis Call Center

Revenue streams have been adjusted to reflect the clients served by this program. MHASD is budget neutral in its overall request for County General Funds.