

Legal / Contractual Obligation

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

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$835,723	\$690,049	\$1,146,384	\$439,059
Contractual Services	\$209,805	\$7,190,116	\$213,791	\$8,381,922
Materials & Supplies	\$5,177	\$10,347	\$444	\$6,212
Internal Services	\$156,715	\$94,360	\$81,230	\$132,282
Total GF/non-GF	\$1,207,420	\$7,984,872	\$1,441,849	\$8,959,475
Program Total:	\$9,192,292		\$10,401,324	
Program FTE	6.50	5.30	8.15	3.45

Program Revenues				
Intergovernmental	\$0	\$7,500,207	\$0	\$8,959,475
Beginning Working Capital	\$0	\$484,665	\$0	\$0
Total Revenue	\$0	\$7,984,872	\$0	\$8,959,475

Explanation of Revenues

\$ 8,959,475 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40074 Mental Health Residential Services

*The performance measures and services within this program offer were impacted by COVID. Throughout the pandemic providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.