

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$384,674	\$16,879	\$441,621
Contractual Services	\$2,571,429	\$1,434,987	\$2,065,857	\$1,571,107
Materials & Supplies	\$0	\$10,500	\$0	\$10,719
Internal Services	\$1,339,025	\$200,169	\$935,083	\$249,980
Total GF/non-GF	\$3,910,454	\$2,030,330	\$3,017,819	\$2,273,427
Program Total:	\$5,940,784		\$5,291,246	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$2,030,330	\$0	\$873,427
Total Revenue	\$0	\$2,030,330	\$0	\$873,427

Explanation of Revenues

This program generates \$70,882 in indirect revenues.

State: \$ 65,000 - CHOICE Behavioral Health Resource Center CY22

Federal: \$ 551,200 - CareOregon - Behavioral Health Resource Center

Federal: \$ 79,620 - Trillium - Behavioral Health Resource Center (BHRC)

State: \$ 177,607 - OHA Behavioral Health Community Mental Health Programs & Capital - BHRC

\$1,400,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 40105A Behavioral Health Resource Center (BHRC) - Day Center

This year, the BHRC implemented a change in its access model, with a simple ticket process. Participants visit the BHRC referral van at 5th and Glisan to request a ticket for specific times (8am, 11, 2, 5pm) and receive a guaranteed three (3) hour time slot for services. This approach has had impressive results: at least 150 tickets are distributed daily with an over 70% success rate of appointments kept.