

Legal / Contractual Obligation

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

CCO Delegation Agreements with CareOregon and Trillium.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,635,629	\$0	\$1,914,425
Contractual Services	\$0	\$2,783,019	\$0	\$1,971,628
Materials & Supplies	\$0	\$7,828	\$0	\$11,668
Internal Services	\$0	\$339,472	\$0	\$397,139
Total GF/non-GF	\$0	\$4,765,948	\$0	\$4,294,860
Program Total:	\$4,765,948		\$4,294,860	
Program FTE	0.00	11.90	0.00	13.34

Program Revenues				
Intergovernmental	\$0	\$4,054,307	\$0	\$4,294,860
Beginning Working Capital	\$0	\$711,641	\$0	\$0
Total Revenue	\$0	\$4,765,948	\$0	\$4,294,860

Explanation of Revenues

This program generates \$153,189 in indirect revenues.

\$ 1,480,773 - Unrestricted Medicaid fund through CareOregon

\$ 2,814,087 - State Mental Health Grant: CHOICE Model based on 2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2022: 40075 Choice Model