

Legal / Contractual Obligation

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

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$37,931	\$1,338,923	\$238,001	\$1,479,200
Contractual Services	\$0	\$182,960	\$0	\$169,460
Materials & Supplies	\$0	\$20,896	\$13	\$20,217
Internal Services	\$45,068	\$114,578	\$8,977	\$330,035
Total GF/non-GF	\$82,999	\$1,657,357	\$246,991	\$1,998,912
Program Total:	\$1,740,356		\$2,245,903	
Program FTE	0.25	10.96	1.16	11.69

Program Revenues				
Intergovernmental	\$0	\$1,541,501	\$0	\$1,575,412
Service Charges	\$0	\$115,856	\$0	\$423,500
Total Revenue	\$0	\$1,657,357	\$0	\$1,998,912

Explanation of Revenues

This program generates \$12,212 in indirect revenues.

\$ 423,500 - Fee For Service Insurance Receipts

\$ 10,124 - State Community Mental Block Grant

\$ 14,600 - State Vocational Rehabilitation Award

\$ 1,324,668 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 226,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2020: 40078-20 Early Assessment & Support Alliance