

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$350,308	\$1,546,702	\$384,222	\$1,722,629
Contractual Services	\$24,498	\$175,460	\$94,781	\$82,980
Materials & Supplies	\$51	\$12,221	\$54	\$12,832
Internal Services	\$9,525	\$269,149	\$5,892	\$275,940
Total GF/non-GF	\$384,382	\$2,003,532	\$484,949	\$2,094,381
Program Total:	\$2,387,914		\$2,579,330	
Program FTE	2.10	10.75	2.17	10.93

Program Revenues				
Intergovernmental	\$0	\$1,560,812	\$0	\$1,560,812
Service Charges	\$0	\$442,720	\$0	\$533,569
Total Revenue	\$0	\$2,003,532	\$0	\$2,094,381

Explanation of Revenues

This program generates \$28,912 in indirect revenues.

\$ 523,569 - Fee For Service Insurance Receipts
\$ 10,000 - State Vocational Rehabilitation Award
State \$ 1,324,668 - State Mental Health Grant based on 2021 IGA with State of Oregon
State \$ 226,020 - SMHG MHS 38
Federal \$ 10,124 - State Community Mental Block Grant

Significant Program Changes

Last Year this program was: FY 2023: 40078 Early Assessment & Support Alliance