

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	2024	2024	2025	2025
Personnel	\$384,222	\$1,722,629	\$406,681	\$2,306,751
Contractual Services	\$97,489	\$82,980	\$9,415	\$179,633
Materials & Supplies	\$54	\$12,832	\$0	\$10,250
Internal Services	\$5,892	\$275,940	\$13,991	\$353,670
Total GF/non-GF	\$487,657	\$2,094,381	\$430,087	\$2,850,304
Program Total:	\$2,582,038		\$3,280,391	
Program FTE	2.17	10.93	2.17	14.23

Program Revenues				
Intergovernmental	\$0	\$1,560,812	\$0	\$2,193,639
Service Charges	\$0	\$533,569	\$0	\$656,665
Total Revenue	\$0	\$2,094,381	\$0	\$2,850,304

Explanation of Revenues

This program generates \$114,585 in indirect revenues.

\$ 646,665 - Fee For Service Insurance Receipts

\$ 10,000 - State Vocational Rehabilitation Award

State \$ 1,324,669 - State Mental Health Grant based on 2021 IGA with State of Oregon

State \$ 240,758 - SMHG MHS 38

Federal \$ 91,407 - MHS-26 EASA-MHBG

Care OR \$ 536,805 - EASA

Significant Program Changes

Last Year this program was: FY 2024: 40078 Early Assessment & Support Alliance