

Legal / Contractual Obligation

Revenue contracts with school districts. Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$370,310	\$0	\$400,150	\$0
Materials & Supplies	\$4,068	\$0	\$2,968	\$0
Internal Services	\$186,040	\$0	\$190,877	\$0
Total GF/non-GF	\$560,418	\$0	\$593,995	\$0
Program Total:	\$560,418		\$593,995	
Program FTE	2.31	0.00	2.35	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 40082B School Based Mental Health Services - In/Out of Scope Services

The ACORN outcome measure has not reached 65% as expected, we are currently working on a quality improvement project and considering moving away from the ACORN.

SBMH referrals did not reach the anticipated 1,000 because our referral process has become more efficient and we are able to turn off the referral form when MHCs are full and we have asked the SHC to not send higher acuity to the program. The K12 case management services have expanded to cover Kindergarten through 12th grade. There will be six Case Managers hired, which accounts for the FY24 Output increase. The K12 output was lower than expected due to the fact that we had multiple staff vacancies.