

Legal / Contractual Obligation

OAR 309-019-0150 Community Mental Health Programs
2019-2021 Intergovernmental Agreement for the Financing of Community Mental Health,
Addiction Treatment, Recovery & Prevention, and Problem Gambling Services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$190,221	\$158,290	\$226,703	\$172,252
Contractual Services	\$51,392	\$0	\$43,400	\$0
Materials & Supplies	\$26,200	\$7,367	\$3,028	\$2,076
Internal Services	\$8,244	\$38,548	\$31,713	\$41,438
Total GF/non-GF	\$276,057	\$204,205	\$304,844	\$215,766
Program Total:	\$480,262		\$520,610	
Program FTE	1.50	1.30	1.58	1.22

Program Revenues				
Intergovernmental	\$0	\$204,205	\$0	\$215,766
Total Revenue	\$0	\$204,205	\$0	\$215,766

Explanation of Revenues

This program generates \$23,151 in indirect revenues.
\$ 80,000 - OHA Suicide Prevention
\$ 124,205 - Federal PE 60 Suicide Prevention
\$ 11,561 - Family & Youth Local 2145 Beer and Wine Tax

Significant Program Changes

Last Year this program was: FY 2022: 40083 Behavioral Health Prevention Services

*Due to COVID-19 and the impact on in-person training, our actual trained number of people decreased due to the training models requiring smaller classes and more staff to facilitate training. Although we are hosting just as many trainings, we aren't training as many people due to the need for increased safety and support during training.