



## Legal / Contractual Obligation

This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$210,101	\$0	\$151,644
Contractual Services	\$0	\$196,016	\$0	\$270,597
Materials & Supplies	\$0	\$9,917	\$0	\$37,863
Internal Services	\$0	\$33,217	\$0	\$18,217
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$449,251</b>	<b>\$0</b>	<b>\$478,321</b>
<b>Program Total:</b>	<b>\$449,251</b>		<b>\$478,321</b>	
<b>Program FTE</b>	0.00	1.75	0.00	1.30

<b>Program Revenues</b>				
Intergovernmental	\$0	\$449,251	\$0	\$478,321
<b>Total Revenue</b>	<b>\$0</b>	<b>\$449,251</b>	<b>\$0</b>	<b>\$478,321</b>

## Explanation of Revenues

This program generates \$13,460 in indirect revenues.

\$ 41,667 - Oregon Alcohol and Drug Prevention Education Program (ADPEP)

\$ 154,070 - SNAP Drug Free Community Grant

\$ 282,584 - Oregon Alcohol and Drug Prevention Education Program (ADPEP) SAPT block grant and State general funds.

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

## Significant Program Changes

**Last Year this program was:** FY 2022: 40087 Addiction Services Alcohol & Drug Prevention

A portion of SUD prevention work that is funded through the Drug-Free Communities Grant lives within the program offer 40085A. Total output and outcome data does not include these numbers. In the future we will advocate for rolling all of our prevention funding into the same program offer. The FY23 program anticipates serving a similar number of individuals as FY22. Pandemic-related policies in schools and community based programs continue to impact our subcontractors ability to serve individual schools. SUD prevention activities were previously provided in-person and in this past year have shifted to virtual pathways, relying on our school communities and social media strategies. With schools starting in-person this fall, one of our subcontractors was welcomed back in person. However, with variants shifting school/organizational responses, we are unsure how this will impact the numbers served for FY22 and FY23.