

Legal / Contractual Obligation

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

State of Oregon Safe Neighborhood Advocacy Partnership grant

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$224,045	\$789,465	\$209,612	\$1,044,761
Contractual Services	\$0	\$182,589	\$0	\$300,027
Materials & Supplies	\$2,925	\$5,650	\$1,184	\$13,100
Internal Services	\$9,121	\$97,979	\$62,999	\$87,902
Total GF/non-GF	\$236,091	\$1,075,683	\$273,795	\$1,445,790
Program Total:	\$1,311,774		\$1,719,585	
Program FTE	2.00	7.20	2.00	9.20

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$7,498	\$0
Intergovernmental	\$0	\$1,040,683	\$0	\$1,445,790
Beginning Working Capital	\$0	\$35,000	\$0	\$0
Total Revenue	\$0	\$1,075,683	\$7,498	\$1,445,790

Explanation of Revenues

\$1,100,500 - State Mental Health Grant Flex Funds: Based on FY15 grant award

\$345,290 - State of Oregon SNAP (Safe Neighborhood Advocacy Partnership)

Significant Program Changes

Last Year this program was: FY 2015: 25088 Coordinated Diversion for Persons with Mental Illness