

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$238,001	\$1,479,200	\$247,406	\$1,551,321
Contractual Services	\$0	\$169,460	\$0	\$169,460
Materials & Supplies	\$13	\$20,217	\$51	\$9,221
Internal Services	\$8,977	\$330,035	\$1,574	\$252,925
Total GF/non-GF	\$246,991	\$1,998,912	\$249,031	\$1,982,927
Program Total:	\$2,245,903		\$2,231,958	
Program FTE	1.16	11.69	1.15	11.70

Program Revenues				
Intergovernmental	\$0	\$1,575,412	\$0	\$1,560,812
Service Charges	\$0	\$423,500	\$0	\$422,115
Total Revenue	\$0	\$1,998,912	\$0	\$1,982,927

Explanation of Revenues

This program generates \$15,664 in indirect revenues.

\$ 412,115 - Fee For Service Insurance Receipts

\$ 10,124 - State Community Mental Block Grant

\$ 10,000 - State Vocational Rehabilitation Award

\$ 1,324,668 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 226,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2021: 40078 Early Assessment & Support Alliance

The EASA program has a new contract with Care Oregon that compensates the program on a case rate payment scale which more accurately reflects and compensates the program for the work they offer to clients.

Delivery of program was shifted to offer services virtually this year due to the COVID-19 pandemic as well as continuing to serve clients in the community who were at high acuity levels.