

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$706,816	\$515,136	\$180,148
Contractual Services	\$0	\$0	\$25,002	\$0
Materials & Supplies	\$0	\$0	\$39,306	\$29,001
Internal Services	\$0	\$0	\$33,093	\$26,315
Total GF/non-GF	\$0	\$706,816	\$612,537	\$235,464
Program Total:	\$706,816		\$848,001	
Program FTE	0.00	4.98	4.00	4.90

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$235,464
Total Revenue	\$0	\$0	\$0	\$235,464

Explanation of Revenues

This program generates \$13,285 in indirect revenues.

\$ 150,564 - Federal Ryan White Non Med Case Management

\$ 23,647 - Local 2145 Beer and Wine Tax

\$ 61,253 - State Mental Health Grant: A&D Peer Delivered Services based on IGA with State of Oregon.

Significant Program Changes

Last Year this program was:

PATH was a new program that combined the former Addictions Benefits Coordination (ABC) Team and LEAD programs (40085A/B). It revamped the ABC model with a broader scope geographically and a slightly different target population who struggle with SUD. Its emphasis is on BIPOC individuals and targets highneeds houseless with justice system involvement risk. The first half of FY22 included: setting up new internal systems, procedures and processes; hiring/onboarding new staff; transitioning/training existing staff to new roles; revamping data collection/ reporting systems to better track program performance measures; setting up referral partnerships for culturally specific services; etc. The FTE increase is a result of shifting staff from other programs to PATH as well as the budget balancing process. In addition, 1.00 FTE is added in FY 2023 funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services (see 30407B).