

Analysis performed on a fiscal year

OHA IGA #173944

Fiscal Years 2022 - 2024, 7/1/21 - 6/30/2024

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Wages & Benefits	\$ -	\$ 79,550	\$ 85,119	\$ 91,077	\$ 97,452	\$ 353,197
Travel	-	-	-	-	-	-
Temp Help	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-
Total Indirect	\$ -	\$ 7,955	\$ 8,512	\$ 9,108	\$ 9,745	\$ 35,320
Total Costs	\$ -	\$ 87,505	\$ 93,630	\$ 100,184	\$ 107,197	\$ 281,320
Grant Funds Offset		\$ 87,505	\$ 8,456			\$ 95,961
Net Cost from other sources		\$ -	\$ 85,174.35	\$ 100,184.47	\$ 107,197.39	\$ 185,358.82

Oregon Health Authority Intergovernmental Agreement #173944 provides \$95,961 from January 1, 2022 to December 1, 2023 for Peer Delivered Services for Veteran's. Funding will support one year of a Peer Support Specialist, and Health Services requests the position be converted to regular. Funding in fiscal year 2024 and outgoing years will come from Oregon Health Plan capitation payments, additional grants garnered, and/or Behavioral Health Reserve funds.