

Legal / Contractual Obligation

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

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$241,820	\$1,630,496	\$197,808	\$1,549,196
Contractual Services	\$501,468	\$1,197,557	\$592,701	\$969,669
Materials & Supplies	\$3,645	\$4,058	\$3,992	\$5,887
Internal Services	\$149,371	\$211,871	\$239,792	\$143,727
Total GF/non-GF	\$896,304	\$3,043,982	\$1,034,293	\$2,668,479
Program Total:	\$3,940,286		\$3,702,772	
Program FTE	1.90	12.90	1.80	11.70

Program Revenues				
Intergovernmental	\$0	\$3,032,669	\$0	\$2,668,479
Beginning Working Capital	\$0	\$11,313	\$0	\$0
Total Revenue	\$0	\$3,043,982	\$0	\$2,668,479

Explanation of Revenues

This program generates \$34,644 in indirect revenues.

\$ 1,080,000 - Oregon Health Authority: Aid & Assist Grant

\$ 1,588,479 - State Mental Health Grant: MHS Special Projects based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40088 Coordinated Diversion for Justice Involved Individuals

The impact of COVID-19 on the Forensic Diversion program is that jail capacity was reduced by 30% to manage the physical distancing requirements to limit exposure, impacting custody discharges and also arrest rates. This impacted referral numbers into the program. However, due to a reduction in community resources, as a result of COVID-19, connections to community resources and supports took longer to achieve and client's required more ongoing support. This was very pronounced with housing resources as shelter space was limited. Additionally, the Community Court program was furloughed in March, so did not accept new clients into the program. Program staff continued to support roughly 30 clients to connect to much needed housing, behavioral health, food, and other resources. We reduced program FTE in FY22 due to the program furlough not being lifted.