



## Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State service elements. Also, Local 2145 Beer & Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol & drug services.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$1,344,448	\$696,259	\$1,316,668	\$522,463
<b>Total GF/non-GF</b>	<b>\$1,344,448</b>	<b>\$696,259</b>	<b>\$1,316,668</b>	<b>\$522,463</b>
<b>Program Total:</b>	<b>\$2,040,707</b>		<b>\$1,839,131</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$522,461	\$0	\$522,463
Beginning Working Capital	\$0	\$173,798	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$696,259</b>	<b>\$0</b>	<b>\$522,463</b>

## Explanation of Revenues

- \$ 366,193 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.
- \$ 156,270 - State Mental Health Grant: A&D Detoxification Treatment based on IGA with State of Oregon.

## Significant Program Changes

**Last Year this program was:** FY 2021: 40089 Addictions Detoxification & Post Detoxification Housing

\*These services and performance measures were impacted by COVID because they require in-person work and are critical essential services. Throughout the pandemic SUD providers have grappled with: multiple temporary closures of facilities, programs, and services; operating at reduced censuses to comply with social distancing requirements; temporary closures to new client intakes due to positive COVID cases among existing staff and/or clients; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. Providers have reported a need to prioritize essential services and responding to crises and ever-changing challenges which has, in some cases, impacted their ability to collect and report data in a timely manner. Performance measures for FY20 and FY21 are likely not a true indicator of need or utilization in a normal year absent from these significant impacts due to the pandemic.