



## Legal / 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). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$113,635	\$440,245	\$111,287	\$492,637
<b>Total GF/non-GF</b>	<b>\$113,635</b>	<b>\$440,245</b>	<b>\$111,287</b>	<b>\$492,637</b>
<b>Program Total:</b>	<b>\$553,880</b>		<b>\$603,924</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$440,245	\$0	\$492,637
<b>Total Revenue</b>	<b>\$0</b>	<b>\$440,245</b>	<b>\$0</b>	<b>\$492,637</b>

## Explanation of Revenues

\$ 65,200 - Local 2145 Beer & Wine Tax  
\$ 343,875 - SAPT Block Grant  
\$ 83,562 - State Mental Health Grant: A&D Community Behavioral and Substance Use Disorder Services IGA with State of Oregon

## Significant Program Changes

**Last Year this program was:** FY 2021: 40090 Family & Youth Addictions Treatment Continuum

\*The performance measures and services within this program offer were impacted by COVID. 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; transition of in-person services to telehealth and/or a mix of telehealth and in-person services; staffing gaps due to quarantine requirements; changes to operational workflows, policies, and protocols; etc. 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.