

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	2022	2022	2023	2023
Personnel	\$460,864	\$1,549,196	\$528,723	\$1,630,152
Contractual Services	\$592,701	\$969,669	\$611,538	\$885,300
Materials & Supplies	\$3,992	\$5,887	\$2,611	\$1,726
Internal Services	\$239,792	\$143,727	\$204,046	\$151,301
Total GF/non-GF	\$1,297,349	\$2,668,479	\$1,346,918	\$2,668,479
Program Total:	\$3,965,828		\$4,015,397	
Program FTE	3.80	11.70	3.80	10.70

Program Revenues				
Intergovernmental	\$0	\$2,668,479	\$0	\$2,668,479
Total Revenue	\$0	\$2,668,479	\$0	\$2,668,479

Explanation of Revenues

This program generates \$39,527 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 2022: 40088A Coordinated Diversion for Justice Involved Individuals

The impact of COVID-19 on the Forensic Diversion program is that jail capacity was reduced to manage the physical distancing requirements to limit exposure to COVID-19, 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 and the workforce shortage, connections to community resources and supports took longer to achieve and clients required more ongoing support. This was very pronounced with housing resources as shelter space was limited. Despite these challenges, the Coordination Diversion teams consistently responded to client and system partner needs and maximized funding to support services.