

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Additions 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

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$249,429 | \$1,275,267 | \$265,677 | \$1,174,304 |
| Contractual Services | \$302,287 | \$354,879 | \$478,131 | \$208,473 |
| Materials & Supplies | \$3,392 | \$5,604 | \$3,458 | \$2,955 |
| Internal Services | \$267,629 | \$3,984 | \$126,440 | \$147,506 |
| Total GF/non-GF | \$822,737 | \$1,639,734 | \$873,706 | \$1,533,238 |
| Program Total: | \$2,462,471 | | \$2,406,944 | |
| Program FTE | 2.00 | 10.70 | 2.00 | 9.70 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$1,620,273 | \$0 | \$1,533,238 |
| Beginning Working Capital | \$0 | \$19,461 | \$0 | \$0 |
| Total Revenue | \$0 | \$1,639,734 | \$0 | \$1,533,238 |

Explanation of Revenues

\$ 1,533,238 - State Mental Health Grant: MHS Special Projects based on 2017-2019 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2019: 40088-19 Coordinated Diversion for Justice Involved Individuals