

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				
Indirect for Dept. Admin	\$3,100	\$0	\$0	\$0
Intergovernmental	\$0	\$1,620,273	\$0	\$1,533,238
Beginning Working Capital	\$0	\$19,461	\$0	\$0
Total Revenue	\$3,100	\$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