

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$265,677	\$1,188,548	\$241,820	\$1,630,496
Contractual Services	\$478,131	\$208,473	\$501,468	\$1,197,557
Materials & Supplies	\$3,458	\$2,955	\$3,645	\$4,058
Internal Services	\$126,440	\$133,262	\$149,371	\$211,871
Total GF/non-GF	\$873,706	\$1,533,238	\$896,304	\$3,043,982
Program Total:	\$2,406,944		\$3,940,286	
Program FTE	2.00	9.70	1.90	12.90

Program Revenues				
Intergovernmental	\$0	\$1,533,238	\$0	\$3,032,669
Beginning Working Capital	\$0	\$0	\$0	\$11,313
Total Revenue	\$0	\$1,533,238	\$0	\$3,043,982

Explanation of Revenues

This program generates \$44,235 in indirect revenues.

\$ 1,158,190 - Oregon Health Authority: Aid & Assist Grant

\$ 286,000 - Northwest Re-Entry and Recovery Center project

\$ 1,588,479 - State Mental Health Grant: MHS Special Projects based on 2019-2021 IGA with State of Oregon

\$ 11,313 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40088-20 Coordinated Diversion for Justice Involved Individuals