



## 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	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
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	\$2,286	\$1,069
Internal Services	\$239,792	\$143,727	\$204,371	\$151,958
<b>Total GF/non-GF</b>	<b>\$1,297,349</b>	<b>\$2,668,479</b>	<b>\$1,346,918</b>	<b>\$2,668,479</b>
<b>Program Total:</b>	<b>\$3,965,828</b>		<b>\$4,015,397</b>	
<b>Program FTE</b>	3.80	11.70	3.80	10.70

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,668,479	\$0	\$2,668,479
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,668,479</b>	<b>\$0</b>	<b>\$2,668,479</b>

## 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.