

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,450,987	\$0	\$1,632,340	\$0
Contractual Services	\$1,040,849	\$0	\$1,390,222	\$275,301
Materials & Supplies	\$0	\$0	\$0	\$66,327
Total GF/non-GF	\$2,491,836	\$0	\$3,022,562	\$341,628
Program Total:	\$2,491,836		\$3,364,190	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$341,628
Total Revenue	\$0	\$0	\$0	\$341,628

Explanation of Revenues

County General Fund plus \$341,628 from Oregon Criminal Justice Commission, Specialty Court grant program. Funding is to support Multnomah County Mental Health Court to reduce criminal activity committed by adults suffering from a qualifying mental health diagnosis with the goal of providing opportunity and diverting justice involved individuals from prison. Award 07/01/2019 - 06/30/2021. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2020: 50024-20 Adult Mental Health Unit - Supervision and Treatment

Count general fund contractual services: This program offer was increased by \$358,616 in order to meet the needs of justice-involved adults with dual diagnosis. Services for this population are needed and this will provide additional housing options within the community. Funding for these services were previously reduced in the FY2020 budget.

Due to our grant award, contractual services and materials / supplies were increased and will be used to support treatment services and supplies.