

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,627,053	\$0	\$1,683,996	\$0
Contractual Services	\$1,390,222	\$275,301	\$1,370,543	\$293,967
Materials & Supplies	\$0	\$66,327	\$0	\$5,485
Total GF/non-GF	\$3,017,275	\$341,628	\$3,054,539	\$299,452
Program Total:	\$3,358,903		\$3,353,991	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$341,628	\$0	\$299,452
Total Revenue	\$0	\$341,628	\$0	\$299,452

Explanation of Revenues

County General Fund plus \$299,452 grant from Oregon Criminal Justice Commission, Specialty Court program. Funding supports Multnomah County Mental Health Court for justice-involved individuals struggling with substance use disorder through recidivism outcomes by way of interdisciplinary team collaboration, court-directed treatment, and compliance. Grant funding level for 2021-2023 biennium expected to be at the same level as the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50024 Adult Mental Health Unit - Supervision and Treatment

Contractual services had a net reduction of \$1,013. This consisted of an increase of client assistance due to the new mental health outreach program initiative that started during FY 2021 - \$12,000 and a reduction of \$13,013 in contracts.

Materials & Supplies reduced by \$60,842 1) training \$5,199 2) supplies \$61,128.