

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A

Lead Agency: County Human Services
Program Contact: Sandy Haffey

Program Characteristics:

Executive Summary

This offer combines an existing mental health diversion program with three new programs funded by the State. Four teams of mental health professionals will work with the Community Court Project, the new Mental Health Court, and the civil commitment team providing the assertive, short-term support necessary to avoid incarceration or hospitalization for seriously mentally ill adults. These efforts will move mentally ill persons from the justice system to appropriate treatment.

Program Description

Persons with serious mental illnesses experience periods in which their symptoms are not manageable in standard outpatient programs. During these periods, they may be incarcerated or admitted to a hospital. Diverting these persons benefits both the individual and the public safety agencies that they encounter. Current funding and new State funds will combine in the following diversion projects.

The Community Court Project (existing program) addresses quality-of-life crimes that diminish citizens perception of safety in their neighborhoods.

The Mental Health Court(new funding) provides eligible individuals with the opportunity to engage in treatment as an alternative to jail.

The Critical Time Intervention and Intensive Service teams (new funding) divert persons who would otherwise be involuntarily held in State and local hospitals.

Program Justification

These projects link to Basic Needs priorities since without these services, individuals will continue to suffer loss of civil rights by incarceration or civil commitment. Likewise, when these persons are incarcerated or committed over 30 days, they are subject to loss of health benefits (Oregon Health Plan) and housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of individuals receiving short term intensive case management	0	0	0	80
Outcome	Number of individuals completing mental health and community court requirements.	0	0	0	50

Performance Measure - Description

Legal/Contractual Obligation

No legal requirements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$171,825	\$24,014	\$195,891	\$615,418
Contracts	\$0	\$16,000	\$0	\$242,124
Materials & Supplies	\$1,946	\$0	\$4,106	\$14,056
Internal Services	\$50,477	\$0	\$31,262	\$111,334
Subtotal: Direct Exps:	\$224,248	\$40,014	\$231,259	\$982,932
Administration	\$14,292	\$1,948	\$17,652	\$25,910
Program Support	\$34,321	\$1,197	\$39,117	\$11,136
Subtotal: Other Exps:	\$48,613	\$3,145	\$56,769	\$37,046
Total GF/non-GF:	\$272,861	\$43,159	\$288,028	\$1,019,978
Program Total:	\$316,020		\$1,308,006	
Program FTE	1.75	0.25	2.00	7.00
Program Revenues				
Intergovernmental	\$0	\$40,014	\$0	\$982,932
Program Revenue for Admin	\$0	\$3,145	\$0	\$37,046
Total Revenue:	\$0	\$43,159	\$0	\$1,019,978

Explanation of Revenues

State Mental Health Grant - \$982,932 which includes new diversion activities are funded with new State allocations mandated for diversion services.

County General Funds - \$231,259

Significant Program Changes

Last year this program was: #25088, Alt-Addictions Services Outreach 25081A

Last year, this program was limited to the Community Court Project.