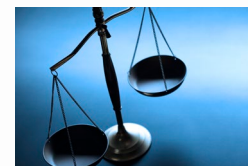


# Aid and Assist Budget

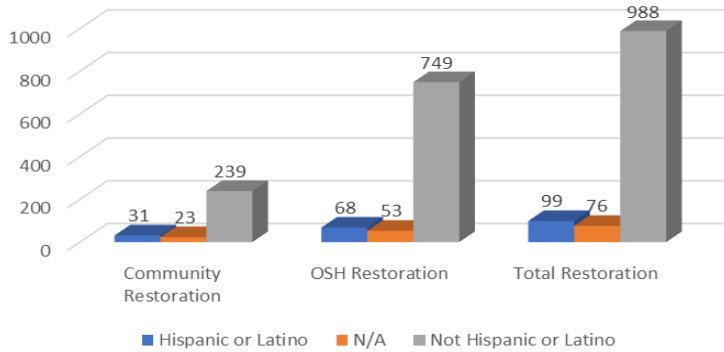
## Where are the expansion funds going?



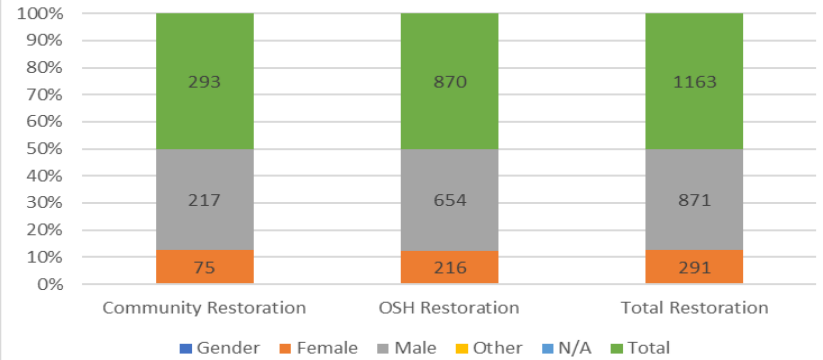
21-23 Spend plan for all funds	Obligated	In Contract?	Spent as of 9.12.22
<b>Evaluation (PDES)</b> <i>Paid via Interagency monetary agreement in 2021</i>	\$500,000	Yes, via IGA	\$500,000
<b>Community Restoration Services</b> (includes*E board contracts) <i>Northwest Regional Recovery Center (NWRRC), Coos, Lane, Multnomah</i>	\$8,931,292	Yes, contractors bill quarterly, working well	Paid through Q1 and Q2 state fiscal year
<b>HB5042 Community Restoration</b> <i>sent out Dec 2021</i>	\$2,250,000	Yes, sent out via CFAA	\$2,250,000
<b>MHS currently contracted via County CFAA Service Element</b>	\$6,901,735	Yes, via CFAA	\$6,901,735
<b>RFA for Aid and Assist</b> <i>RFA closed March 2022, award amounts and contracts are finished</i>	\$15,918,286	Yes, all in contract waiting on CMHP signature	Invoicing starts Oct.1 2022 (Q2)
<b>Total</b>	<b>\$34,501,313</b>		<b>\$34,501,313</b>

\* E-Board Contracts are additional Aid and Assist funds sent to Coos, Lane and Multnomah Counties in addition to base funding. This money also funds NWRRC , a 20-bed, Aid and Assist specific supportive housing program available to all Oregon residents.

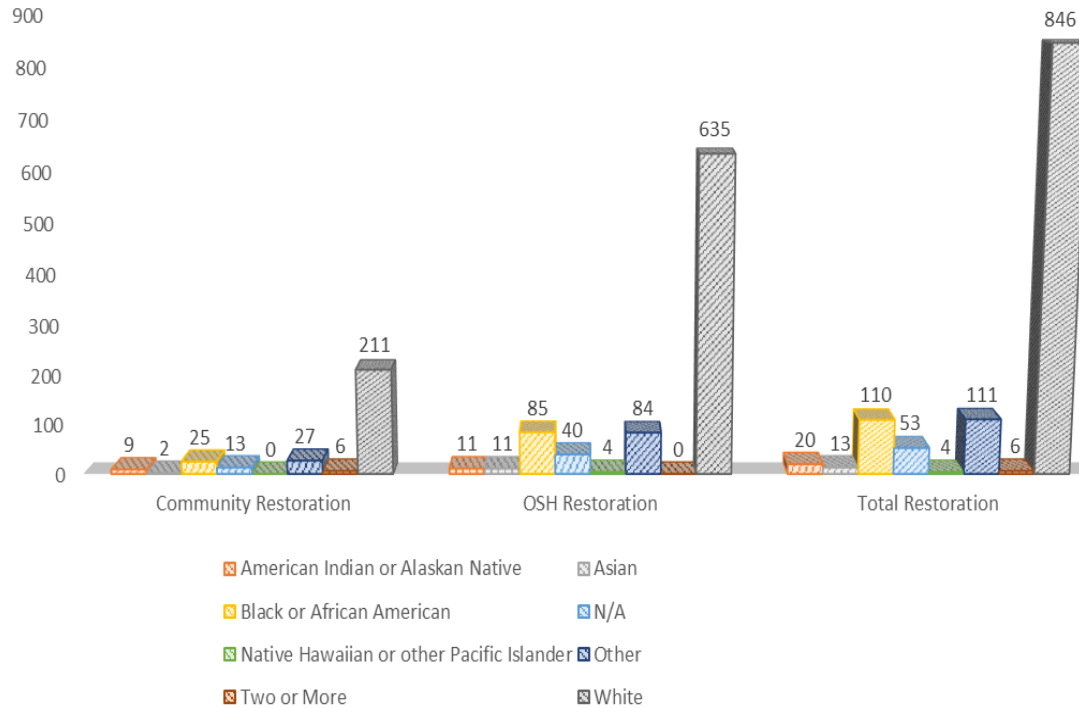
### 2021 Admissions (Ethnicity)



### 2021 Admissions by Gender



### 2021 ADMISSION DATA BY RACE



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# Aid and Assist RFA #5389

Intensive Services Unit  
Health Services Division

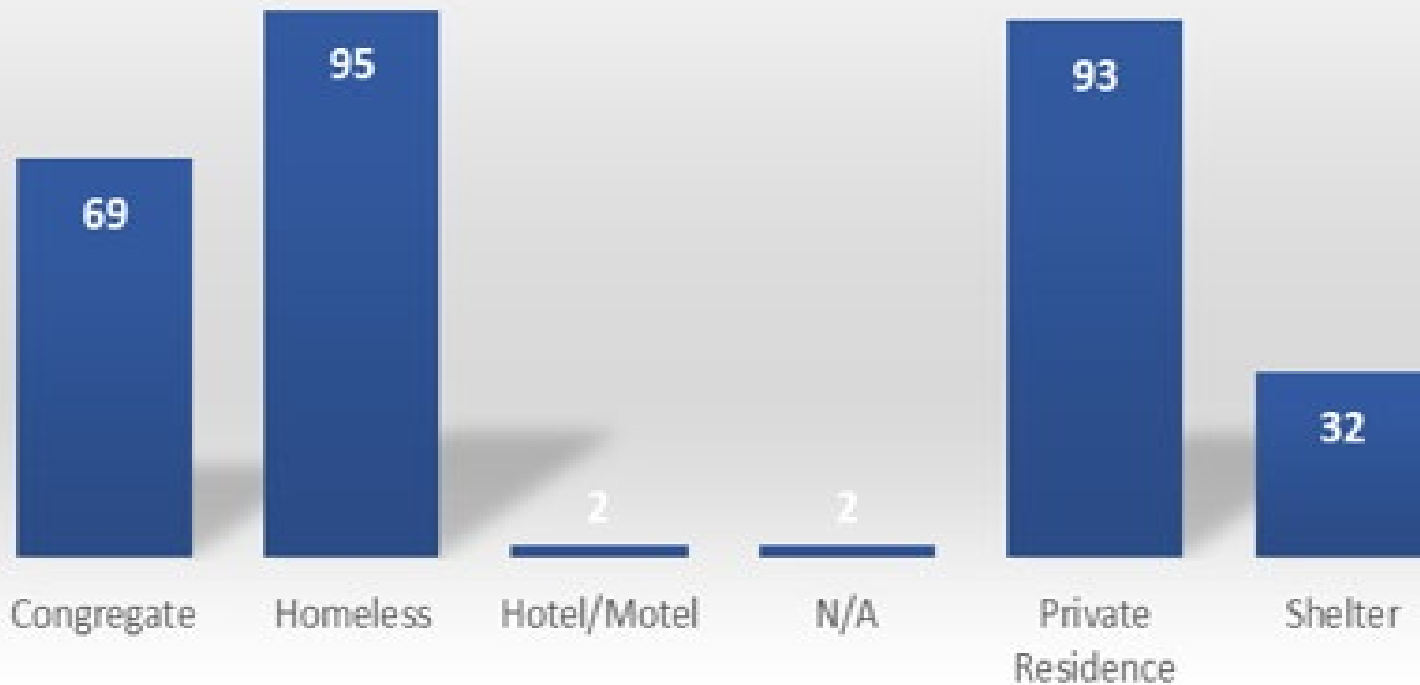
The logo for the Oregon Health Authority. It features the word "Oregon" in a smaller, orange, serif font positioned above the word "Health". The word "Health" is in a large, dark blue, serif font. Below "Health", the word "Authority" is written in a smaller, orange, serif font. A thin blue horizontal line is positioned between "Health" and "Authority".

Oregon  
Health  
Authority

# AA RFA Goals

- 1.Reduce number of individuals found unfit to proceed via diversion efforts;
- 2.If unable to divert, decrease the number of those who are referred and admitted to OSH for restoration services (i.e., increase capacity for effective community restoration services directly from custody and as step-down from OSH);
- 3.For those ultimately admitted to OSH, reduce lengths of stay.

## 2021 Community Restoration Living Situation Data

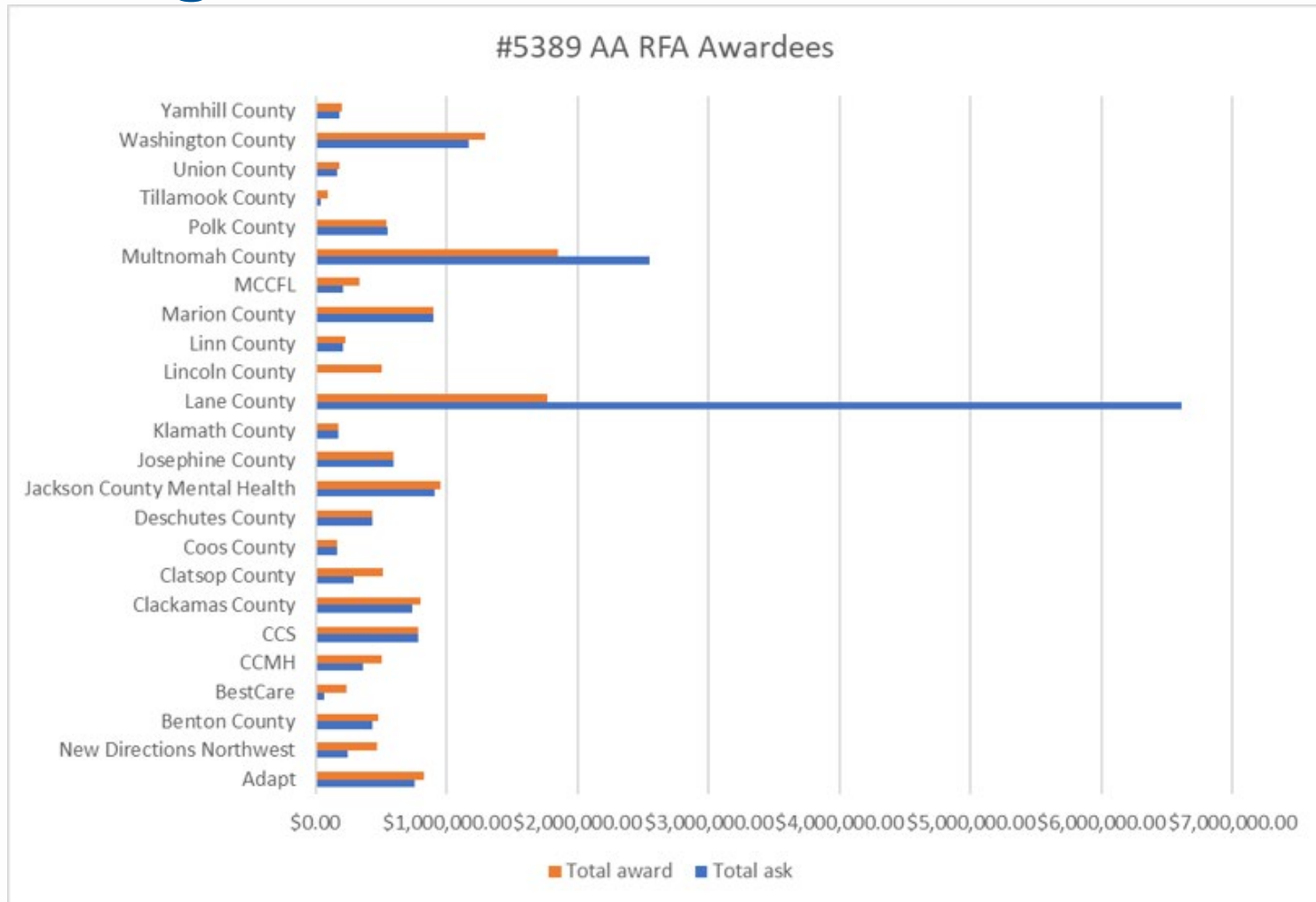


# Funding Breakdown

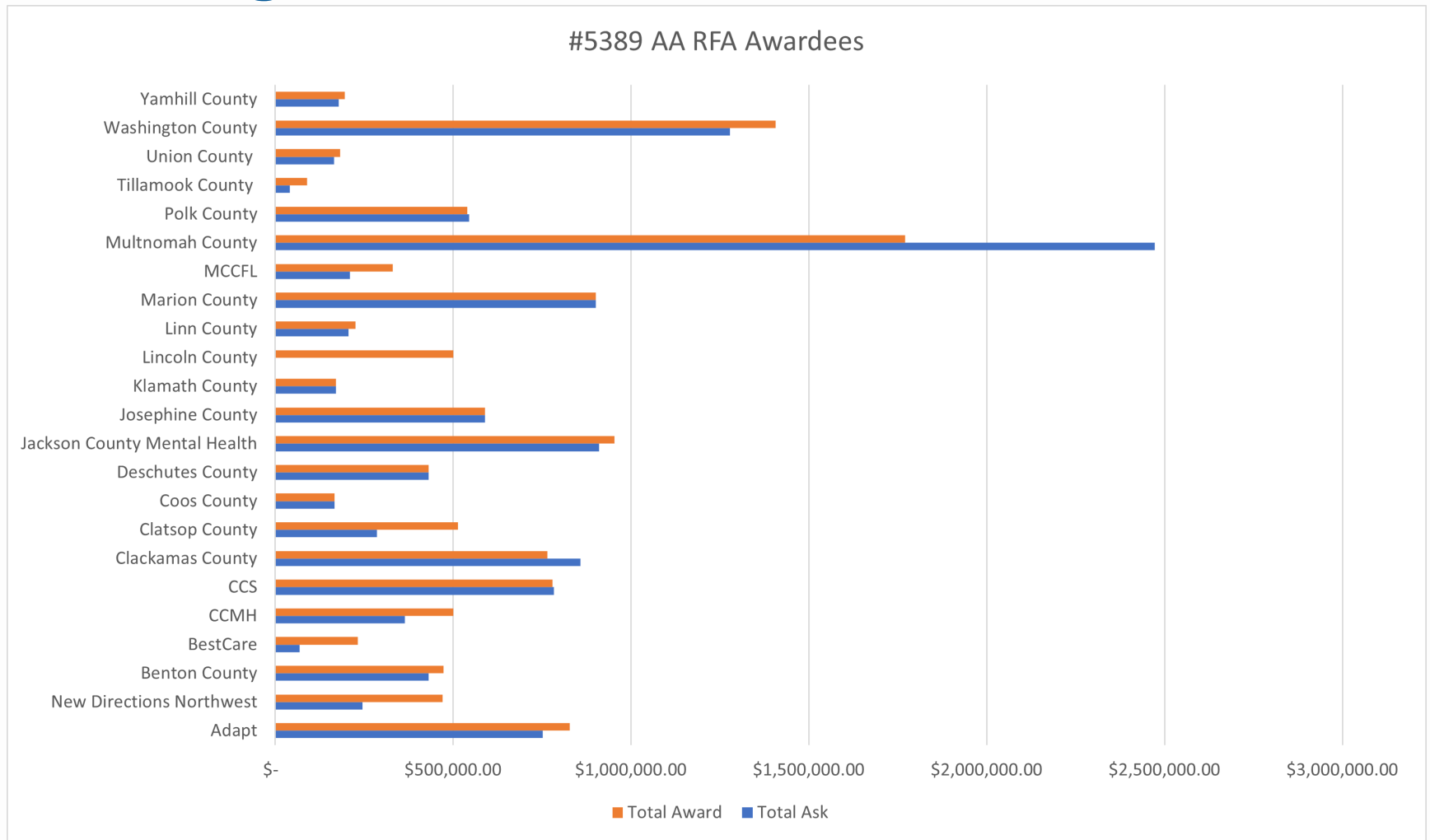
Name (County or CMHP)	Total ask	Total award
Adapt	\$752,123.00	\$832,335.00
New Directions Northwest	\$245,620.22	\$470,182.00
<i>Cedar Brook Living LLC</i>	<i>n/a</i>	<i>n/a</i>
Benton County	\$430,462.00	\$473,508.00
BestCare	\$68,648.00	\$241,914.00
CCMH	\$364,362.20	\$500,798.00
CCS	\$783,918.00	\$779,458.00
Clackamas County	\$857,800.00	\$764,788.00
Clatsop County	\$285,364.00	\$513,900.00
Coos County	\$166,082.00	\$166,082.00
Deschutes County	\$430,778.00	\$430,778.00
Jackson County Mental Health	\$910,640.00	\$954,004.00
Josephine County	\$589,555.00	\$589,555.00
Klamath County	\$170,491.00	\$175,491.00
Lane County	\$6,610,000.00	\$1,771,000.00
Lincoln County	\$0.00	\$500,000.00
Linn County	\$205,536.00	\$226,089.00
Marion County	\$901,705.00	\$906,705.00
MCCFL	\$209,830.00	\$330,000.00
Multnomah County	\$2,472,861.00	\$1,770,111.00
Polk County	\$544,440.00	\$544,440.00
Tillamook County	\$40,692.00	\$89,522.00
Union County	\$165,396.00	\$181,935.00
Washington County	\$1,278,147.82	\$1,405,962.00
Yamhill County	\$177,896.00	\$195,685.00
<b>Totals:</b>	<b>\$18,662,347.24</b>	<b>\$14,814,242.00</b>

INTENSIVE SERVICES UNIT  
Health Services Division

# Funding Breakdown Cont.



# Funding Breakdown Cont.

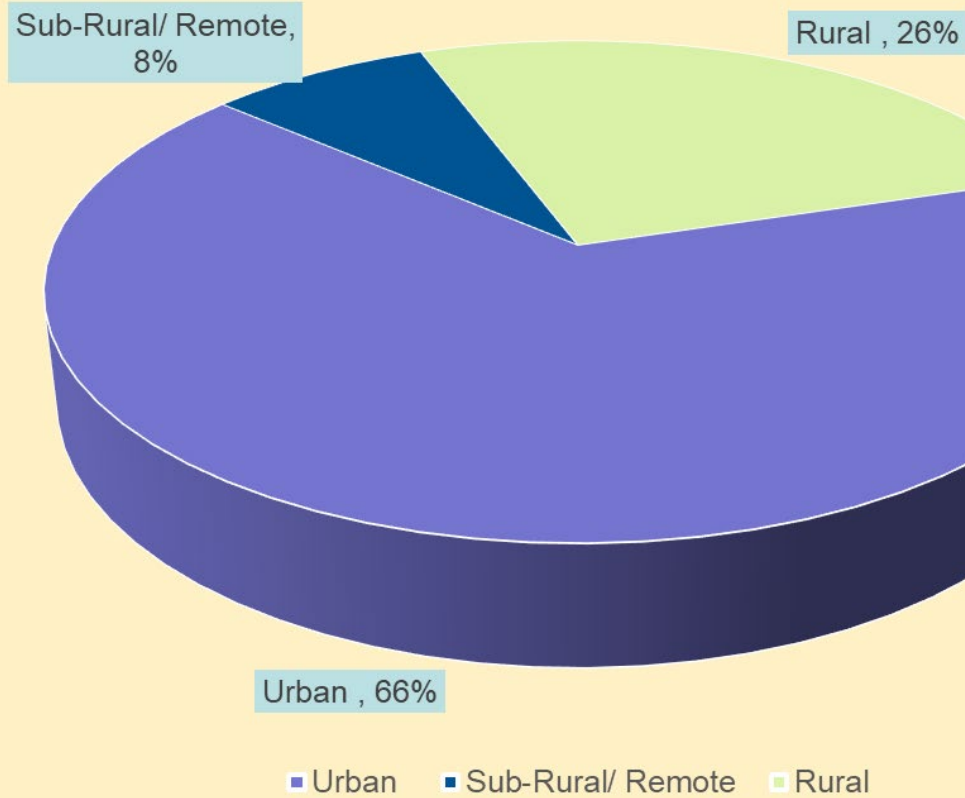




# Geographic Designation Breakdown

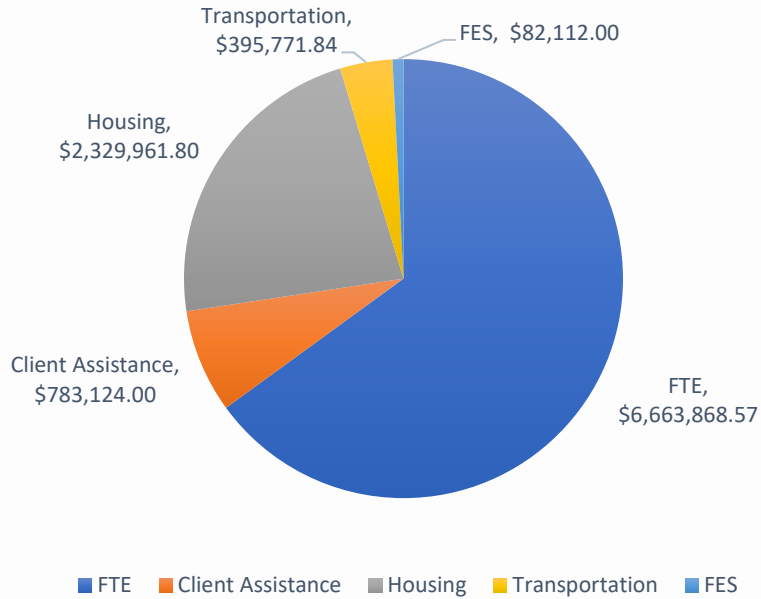
- **Urban**
  - Benton, Clackamas, Columbia, Deschutes, Jackson, Lane, Marion, Multnomah, Polk, Washington, Yamhill
- **Rural**
  - Clatsop, Coos, Crook, Curry, Douglas, Hood River, Jefferson, Josephine, Klamath, Lincoln, Linn, Tillamook, Umatilla, Union, Wasco
- **Sub-Rural/Remote**
  - Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman, Wallowa, Wheeler

## Geographic Designation Breakdown

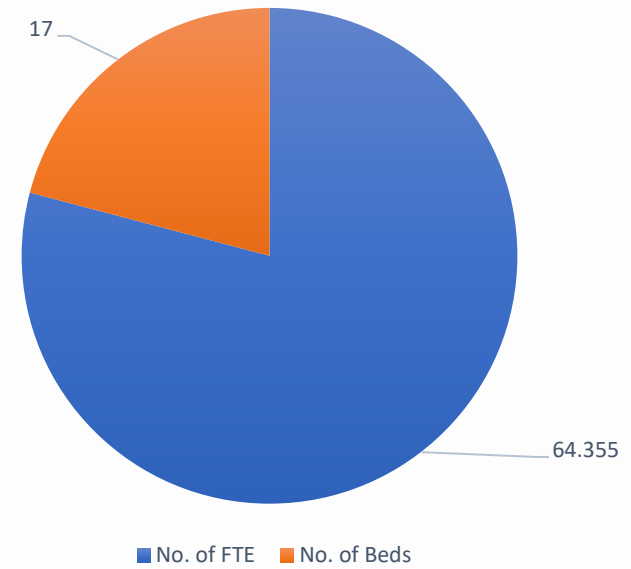


# Main Funding Categories

## Top Funded Services



## Number of FTE & Beds funded



# Funding Category and Contract Overview

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- FTE (clinicians, peers, QMHA)
- Housing and residential funds
- Client assistance funds
- Partnerships
- Examples:
  - Deschutes County: Bethlehem Inn & shelter beds; Intensive Forensic Services- billing Medicaid (projected funds \$151,608)
  - Linn County: CHANCE, peer services & shelter beds, Pelton Project, Home Community Based Services (HCBS)
  - Regional collaboratives and tri-county telemedicine