

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 20-08-18-08

IN THE MATTER OF ACCEPTING THE IMPROVING PEOPLE'S ACCESS TO COMMUNITY-BASED TREATMENT, SUPPORTS, AND SERVICES PROGRAM (IMPACTS) GRANT FROM THE OREGON CRIMINAL JUSTICE COMMISSION; DELEGATING AUTHORITY TO THE COUNTY ADMINISTRATOR TO SIGN THE GRANT DOCUMENTS AND ADDING 10.0 FTE TO FULFILL THE GRANT REQUIREMENTS

WHEREAS, the Lane County Department of Health & Human Services, Behavioral Health Division administers jail diversion and forensics programs ; and

WHEREAS, the Oregon Criminal Justice Commission (CJC) has awarded Lane County, on a competitive basis, \$2,527,703 to provide early intervention for severely and persistently mentally ill individuals who are involved in the criminal justice system who may be homeless to avert further engagement with the criminal justice system and engage them in treatment alternatives as a means of decriminalizing mental illness; and

WHEREAS, the Lane County Health & Human Services requires the addition of ten regular full time employees as detailed in Attachment A of this Board Order, to fulfill the requirements of the IMPACTS Grant; and

WHEREAS, these positions will be funded through the IMPACTS Grant for the next two years;

NOW, THEREFORE, the Board of County Commissioners of Lane County **ORDERS** as follows:

1. Lane County, through the Department of Health & Human Services, is approved to accept the IMPACTS Grant from the Oregon Criminal Justice Commission (CJC) in the amount of \$2,527,703 for two years commencing July 9, 2020.
2. The County Administrator is delegated the authority to sign and execute the resulting grant award with the CJC.
3. The total approved FTE for fiscal year beginning July 1, 2020, be increased as follows:

FUND 286

Health & Human Services

FTE

10.0

ADOPTED this 18th day of August, 2020



Heather Buch, Chair
Lane County Board of Commissioners

Attachment A

CALCULATED FOR EA YEAR (minus 4 months for yr 1 ramp up)					
IMPACTS BUDGET July 1, 2020 to June 30, 2022		Year 1	Year 2	Total	PER MONTH
Pos 1	1 FTE Mental Health Specialist 2	\$36,275	\$54,413	\$90,688	\$4,534
	Fringe/Benefits & Technology Services	\$32,757	\$49,135	\$81,892	\$4,095
Pos 2	1 FTE Psychiatrist	\$135,200	\$202,800	\$338,000	\$16,900
	Fringe/Benefits & Technology Services	\$74,404	\$111,606	\$186,010	\$9,301
Pos 3	1 FTE Mental Health Nurse	\$46,009	\$69,014	\$115,023	\$5,751
	Fringe/Benefits & Technology Services	\$36,855	\$55,282	\$92,137	\$4,607
Pos 4	1 FTE Mental Health Specialist 2	\$36,275	\$54,413	\$90,688	\$4,534
	Fringe/Benefits & Technology Services	\$32,757	\$49,135	\$81,892	\$4,095
Pos 5	1 FTE Mental Health Specialist 2	\$36,275	\$54,413	\$90,688	\$4,534
	Fringe/Benefits & Technology Services	\$32,757	\$49,135	\$81,892	\$4,095
Pos 6	1 FTE Mental Health Specialist 2	\$36,275	\$54,413	\$90,688	\$4,534
	Fringe/Benefits & Technology Services	\$32,757	\$49,135	\$81,892	\$4,095
Pos 7	1 FTE Peer Support Specialist	\$21,646	\$32,469	\$54,115	\$2,706
	Fringe/Benefits & Technology Services	\$26,597	\$39,896	\$66,493	\$3,325
Pos 8	1 FTE Peer Support Specialist	\$21,646	\$32,469	\$54,115	\$2,706
	Fringe/Benefits & Technology Services	\$26,597	\$39,896	\$66,493	\$3,324.67
Pos 9	1 FTE Mental Health Specialist 2	\$36,275	\$54,413	\$90,688	\$4,534
	Fringe/Benefits & Technology Services	\$32,757	\$49,135	\$81,892	\$4,095
Pos 10	1 FTE Professional Technical Supervisor	\$48,065	\$72,098	\$120,163	\$6,008
	Fringe/Benefits & Technology Services	\$37,719	\$56,578	\$94,297	\$4,714.83
PERSONNEL SUBTOTAL				\$2,049,747	
	Transportation, 2 cars	\$18,000	\$27,000	\$45,000	\$2,250
	Ipads for team (est \$299 ea for 10)	\$2,990	\$0	\$2,990	
SUPPLIES SUBTOTAL				\$47,990	
	Indirect (Calculated at LC HHS cost: \$25,798/ FTE/ yr)	\$171,987	\$257,980	\$429,967	\$21,498.33
INDIRECT SUBTOTAL				\$429,967	
TOTAL COST		\$1,012,875	\$1,514,828	\$2,527,703	