

Analysis performed on a fiscal year

Fiscal Years 2022 - 2023, 1/1/22 - 6/30/2023

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Wages & Benefits	\$ 561,057	\$ 1,189,492				\$ 1,750,550
Travel	\$ -	\$ -				\$ -
Supplies	\$ 149,107	\$ 250,213				\$ 399,320
Capital Outlay	\$ 35,000	\$ -				\$ 35,000
Contracted Services	\$ -	\$ -				\$ -
Total Indirect -	\$ 74,516	\$ 143,971	\$ -	\$ -	\$ -	\$ 218,487
Total Costs	\$ 819,680	\$ 1,583,676	\$ -	\$ -	\$ -	\$ 2,403,356

In partnership with BestCare, Deschutes County Behavioral Health requests approval to apply for Measure 110 Behavioral Health Resource Network (BHRN) grant funds. Deschutes County is seeking \$2,401,156 from January 1, 2022 to June 30, 2023. Grant funds will support 12.2 FTE limited duration (6.2 FTE Peer Support Specialists, 3.0 FTE BHS I Case Managers, 1.0 FTE Community Health Specialist III, 1.0 FTE Health Educator II, and 1.0 FTE Behavioral Health Technician). Additionally, approximately \$397,000 in program supplies (e.g., client barrier removals, shelter beds, laptops and cell phones), a vehicle for the Homeless Outreach and Engagement team, and \$218,287 in indirect expenses.