

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,683,996	\$0	\$1,731,833	\$0
Contractual Services	\$1,370,543	\$293,967	\$1,278,053	\$200,181
Materials & Supplies	\$0	\$5,485	\$0	\$59,670
Total GF/non-GF	\$3,054,539	\$299,452	\$3,009,886	\$259,851
Program Total:	\$3,353,991		\$3,269,737	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$299,452	\$0	\$259,851
Total Revenue	\$0	\$299,452	\$0	\$259,851

Explanation of Revenues

County General Fund plus

\$259,851 from Oregon Criminal Justice Commission, Specialty Courts Grant Program grant agreement \$509,686 07/01/2021 – 06/30/2023. 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. FY 2023 budget is 51% for the 2nd year of grant agreement minus approximately an estimated \$90 overspent in FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 50024 Adult Mental Health Unit - Supervision and Treatment

(1) Contractual Services (general funds) decrease of \$92,490 due to reduction of mental health contracts. (2) Contractual Services (other funds) decrease of \$93,786 due to reduction in Oregon Criminal Justice Commission, Specialty Courts Grant award.

Material and Supplies increased by decreased by \$5,485 in general supplies; In FY 2023, The MHC grant will purchase a web based software subscription (\$59,670). SPROKIT is a flexible, web-based platform that offers criminal justice stakeholders the ability to engage, direct and monitor participant completion of pre-determined activities through an app on the participants' phone.