

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$973,983	\$165,592	\$882,733	\$139,667
Contractual Services	\$6,500	\$403,302	\$9,887	\$460,568
Materials & Supplies	\$1,963	\$11,868	\$4,903	\$0
Internal Services	\$0	\$16,559	\$0	\$5,712
Total GF/non-GF	\$982,446	\$597,321	\$897,523	\$605,947
Program Total:	\$1,579,767		\$1,503,470	
Program FTE	6.00	1.00	5.19	0.81

Program Revenues				
Intergovernmental	\$0	\$597,321	\$0	\$605,947
Total Revenue	\$0	\$597,321	\$0	\$605,947

Explanation of Revenues

This program generates \$5,712 in indirect revenues. This is part of the County General Fund plus direct State funding of \$400,152 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. The grant agreement amount of \$943,624 is for the period 07/01/2023 - 12/31/2025. Funding supports the Multnomah County START Court operation specializing in increasing individual's likelihood of successful rehabilitation through early, continuous, and judicially supervised treatment, mandatory random drug testing, and community supervision; reducing substance use and recidivism among specialty court participants; and embedding equity throughout specialty court processes. Total Multnomah County funding is allocated approximately 84% to Department of Community Justice (DCJ) \$790,612 and 16% to the County District Attorney's office \$153,012. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50030 Adult START Court Program

Personnel Costs: In CGF, moved 1.00 FTE Parole and Probation Officer position out to program offer 50016 Survival Skills program via internal budget modification-DCJ-001-24. Then shifted 0.19 FTE from Other Funds to CGF to balance.

FY2024 budget modification DCJ-006-24 adjusted State revenues to final allocations. That action resulted in a \$158,521 reduction in client assistance and START Court contracted support.