

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,498,650	\$0	\$1,580,450	\$0
Contractual Services	\$369,228	\$13,242	\$264,465	\$10,000
Materials & Supplies	\$125,774	\$1,065	\$125,774	\$0
Total GF/non-GF	\$1,993,652	\$14,307	\$1,970,689	\$10,000
Program Total:	\$2,007,959		\$1,980,689	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$14,307	\$0	\$10,000
Total Revenue	\$0	\$14,307	\$0	\$10,000

Explanation of Revenues

This is part of the County General Fund plus \$10,000 funding from the Annie E. Casey Foundation. Multnomah County is a Transforming Juvenile Probation site for the Juvenile Detention Alternatives Initiative (JADI). Funding supports the participation of youth and parents/family members in County’s Transforming Probation efforts in partnership with the Multnomah Youth Commission and Community Healing Initiative partners. Total award of \$20,000 ends in 12/31/2023, and extension to 12/31/2024 is anticipated. FY 2025 budget is unearned revenue of the total award that the foundation disbursed to the County in 2022.

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Moved 1.00 FTE Program Specialist (position 746044) from Juvenile Services Management (Program Offer 50050) to Juvenile Restorative Practices (Program Offer 50066).

In FY2025 the budget in Juvenile Detention and Residential Services Management was reduced by \$104,893 in Restorative Practices training to meet general fund constraint.