

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$209,319 | \$612,600 | \$289,221 | \$670,681 |
| Contractual Services | \$0 | \$2,000 | \$0 | \$2,000 |
| Materials & Supplies | \$0 | \$0 | \$3,158 | \$0 |
| Internal Services | \$811 | \$103,406 | \$1,100 | \$103,084 |
| Total GF/non-GF | \$210,130 | \$718,006 | \$293,479 | \$775,765 |
| Program Total: | \$928,136 | | \$1,069,244 | |
| Program FTE | 2.00 | 4.00 | 2.00 | 4.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$718,006 | \$0 | \$775,765 |
| Total Revenue | \$0 | \$718,006 | \$0 | \$775,765 |

Explanation of Revenues

This program generates \$103,084 in indirect revenues.
County General Fund plus

1) \$738,515 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

2) \$37,250 from Oregon Board of Parole & Post-Prison Supervision of a four year award of \$149,000 11/01/2021 through 10/31/2025 to support at least one certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075 and ORS 144.106-109, ORS 144.341, ORS 144.343-370. FY 2023 budget is 25% of the award.

Significant Program Changes

Last Year this program was: FY 2022: 50020A Adult Parole/Post Prison Violation Hearings

Reclassification of 1.00 OA Sr. to Corrections Technician in bud mod DCJ-003-22 (general funds).

Increase of \$37,250 in personnel costs (other funds) due to grant award.