

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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 Office Assistant Sr. to Corrections Technician in bud mod DCJ003-22 (general funds).

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