



**Revenue/Expense Detail**

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                     | 2023                    |
| Personnel              | \$2,675,414             | \$818,183              | \$3,043,316              | \$724,524               |
| Contractual Services   | \$228,622               | \$0                    | \$228,622                | \$79,200                |
| Materials & Supplies   | \$5,617                 | \$31,430               | \$6,397                  | \$31,430                |
| Internal Services      | \$110,259               | \$138,110              | \$114,635                | \$111,358               |
| <b>Total GF/non-GF</b> | <b>\$3,019,912</b>      | <b>\$987,723</b>       | <b>\$3,392,970</b>       | <b>\$946,512</b>        |
| <b>Program Total:</b>  | <b>\$4,007,635</b>      |                        | <b>\$4,339,482</b>       |                         |
| <b>Program FTE</b>     | 19.48                   | 5.52                   | 21.48                    | 4.52                    |

| Program Revenues     |            |                  |            |                  |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental    | \$0        | \$987,723        | \$0        | \$946,512        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$987,723</b> | <b>\$0</b> | <b>\$946,512</b> |

**Explanation of Revenues**

This program generates \$111,358 in indirect revenues.

County General Fund plus two funding's from OR Department of Corrections (DOC) allocated to Multnomah County per the 2021-23 legislative adopted budget. FY 2023 budget for both state funding's is 51% allocation for the 2nd year of 2021-23 biennium budget, respectively.

1) \$867,312, portion of Grant-in-Aid SB1145 supporting supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525.

2) \$79,200, portion of Transition Fund from DOC allocation to Multnomah County assisting transition needs of DOC releases. It is a cost reimbursement funding. The Transition Fund is to help offset the loss of Inmate Welfare Fund subsidy dollars.

**Significant Program Changes**

**Last Year this program was:** FY 2022: 50021 Assessment and Referral Center

1.00 FTE Records Technician was transferred to ARC, and is pending a reclassification to Corrections Technician in budget modification DCJ-016-22. 1.00 FTE Corrections Counselor was shifted from SB1145 funding to the general fund in final balancing.

Contractual Services - increase of \$79,200 budgeted in client benefits to include; bus tickets (\$25k), basic need items (\$29,200) and incentives and indigent crisis fund for justice involved individuals - (\$25k).