

Legal / Contractual Obligation

House Bill 3194 (HB 3194), known as the Justice Reinvestment Act, was passed by the Oregon Legislature in 2013 and established the Justice Reinvestment Grant Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,141,482	\$1,115,693	\$1,057,926	\$978,930
Materials & Supplies	\$8,500	\$0	\$17,000	\$1,800
Internal Services	\$215,688	\$34,920	\$214,355	\$37,866
Total GF/non-GF	\$1,365,670	\$1,150,613	\$1,289,281	\$1,018,596
Program Total:	\$2,516,283		\$2,307,877	
Program FTE	5.00	5.45	5.00	4.84

Program Revenues				
Intergovernmental	\$0	\$861,934	\$0	\$787,510
Other / Miscellaneous	\$0	\$288,679	\$0	\$231,086
Total Revenue	\$0	\$1,150,613	\$0	\$1,018,596

Explanation of Revenues

This program generates \$37,866 in indirect revenues.
\$231,086 IGA with TriMet

\$724,833 MC Agreement with CJC Justice Reinvestment Grant Program (HB 3194/3078).

\$62,677 U.S. DOJ BJA Innovative Prosecution Solutions Grant - funds 0.31 FTE of a DDA2.

Significant Program Changes

Last Year this program was: FY 2022: 15308A Strategic Prosecution Unit

Other Funds FTE is decreased due to the BJA Innovative Prosecution Grant coming to an end mid-fiscal year that previously funded 1.00 FTE. The Trimet contract is decreased by \$57,593 from FY 2022 due to a lower cost employee being assigned to the program; there is no change in services. The program moves from Division 3 to Division 2.