

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$427,019	\$320,113	\$461,182	\$456,680
Contractual Services	\$897,407	\$9,000	\$1,093,603	\$14,900
Internal Services	\$0	\$0	\$0	\$94,396
Total GF/non-GF	\$1,324,426	\$329,113	\$1,554,785	\$565,976
Program Total:	\$1,653,539		\$2,120,761	
Program FTE	3.00	2.00	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$565,976
Total Revenue	\$0	\$0	\$0	\$565,976

Explanation of Revenues

This program generates \$94,396 in indirect revenues. This is funded by County General Fund plus \$565,976 of direct State funding for Grant in Aid SB1145 from the State Department of Corrections. Multnomah County's allocation of 16.04% is disbursed per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and the community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY24 these FTEs resided in program offer 50032A. All AAP and Latino programming personnel are allocated in this new program offer 50013 for FY2025.

Contracted services for Culturally Responsive Treatment and Community Violence Prevention have moved to this program from program offer 50032, as well as part of the CHI Intervention and Community Violence Prevention/HEAT budget.