



**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$4,108,043	\$1,343,050	\$3,823,633	\$1,329,373
Contractual Services	\$73,204	\$0	\$67,090	\$0
Materials & Supplies	\$185,973	\$0	\$209,964	\$0
Internal Services	\$2,794,007	\$206,426	\$3,204,492	\$243,675
<b>Total GF/non-GF</b>	<b>\$7,161,227</b>	<b>\$1,549,476</b>	<b>\$7,305,179</b>	<b>\$1,573,048</b>
<b>Program Total:</b>	<b>\$8,710,703</b>		<b>\$8,878,227</b>	
<b>Program FTE</b>	38.00	13.00	32.00	12.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,549,476	\$0	\$1,573,048
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,549,476</b>	<b>\$0</b>	<b>\$1,573,048</b>

**Explanation of Revenues**

This program generates \$243,675 in indirect revenues.

County General Fund plus \$1,573,048 which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

**Significant Program Changes**

**Last Year this program was:** FY 2023: 50017A Adult Records and Administrative Services

FY 2023 Personnel Costs: 1.00 FTE Correction Technician transferred to PO 50023 Adult Field Supervision- West in budget modification DCJ-005-23. 1.00 FTE Program Specialist position in Mead Support transferred to the East Support via internal budget modification DCJ-007-23 within the same program offer.

FY 2024 Personnel Costs: Total of 6.00 FTEs (4.00 FTEs Records Technician and 2.00 FTEs Records Coordinator) have been eliminated in FY 2024 in order to meet our budget reductions for both general fund and SB1145 funding. One position in general fund and 5 positions in SB1145 funding.