

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$104,539	\$587,910	\$152,867	\$564,860
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$3,158	\$0	\$3,158	\$0
Internal Services	\$0	\$139,312	\$0	\$116,756
Total GF/non-GF	\$107,697	\$729,222	\$156,025	\$683,616
Program Total:	\$836,919		\$839,641	
Program FTE	0.55	3.45	0.80	3.20

Program Revenues				
Intergovernmental	\$0	\$729,222	\$0	\$683,616
Total Revenue	\$0	\$729,222	\$0	\$683,616

Explanation of Revenues

This program generates \$116,756 in indirect revenues.

This is part of the County General Fund plus the total of the direct State funding of \$683,616 listed below:

- \$633,356 is a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 biennium Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and Department of Community Justice (DCJ). Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision. Goals of community corrections programs include reduction of criminal behavior, providing reparation to victims and community. FY 2025 budget is DCJ's share of the available balance for the 2nd year.
- \$50,260 is funding received via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County signed March 2022. Funding supports a partial certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2024: 50020 Adult Parole/Post Prison Violation Hearings

Personnel Costs: In FY 25, shifted 0.25 FTE from Other Funds to County General Fund to balance the grant.