

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$3,046,830	\$724,524	\$2,719,569	\$950,781
Contractual Services	\$228,622	\$79,200	\$282,822	\$0
Materials & Supplies	\$6,397	\$31,430	\$6,397	\$0
Internal Services	\$114,635	\$111,358	\$125,185	\$174,278
Total GF/non-GF	\$3,396,484	\$946,512	\$3,133,973	\$1,125,059
Program Total:	\$4,342,996		\$4,259,032	
Program FTE	21.48	4.52	18.48	5.52

Program Revenues				
Intergovernmental	\$0	\$946,512	\$0	\$1,125,059
Total Revenue	\$0	\$946,512	\$0	\$1,125,059

Explanation of Revenues

This program generates \$174,278 in indirect revenues.

County General Fund plus \$1,125,059 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: 50021 Assessment and Referral Center

1.00 FTE Sworn Community Justice Manager was transferred from PO 50027 into the Other Funds.

FY 2024 Personnel Costs: Total of 3.00 FTEs have been eliminated in order to meet our budget reductions for the SB1145 funding. 1.00 FTE Parole-Probation Officer, 1.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

The Indigent Crisis Fund for probation/parole individuals was cut for FY 2024 (\$25,000)