

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,719,569	\$950,781	\$2,864,270	\$749,678
Contractual Services	\$282,822	\$0	\$205,992	\$0
Materials & Supplies	\$6,397	\$0	\$6,397	\$0
Internal Services	\$125,185	\$174,278	\$123,897	\$154,958
Total GF/non-GF	\$3,133,973	\$1,125,059	\$3,200,556	\$904,636
Program Total:	\$4,259,032		\$4,105,192	
Program FTE	18.48	5.52	18.48	4.52

Program Revenues				
Intergovernmental	\$0	\$1,125,059	\$0	\$904,636
Total Revenue	\$0	\$1,125,059	\$0	\$904,636

Explanation of Revenues

This program generates \$154,958 in indirect revenues. This is funded by County General Fund plus \$942,535 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections. Multnomah County is allocated 16.04% 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 (DCJ). 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. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. 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: 50021 Assessment and Referral Center