



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,507,459	\$1,223,288	\$1,417,017	\$1,251,519
Contractual Services	\$80,398	\$2,128,545	\$80,398	\$2,066,674
Materials & Supplies	\$128	\$199	\$128	\$0
Internal Services	\$0	\$168,365	\$0	\$184,544
<b>Total GF/non-GF</b>	<b>\$1,587,985</b>	<b>\$3,520,397</b>	<b>\$1,497,543</b>	<b>\$3,502,737</b>
<b>Program Total:</b>	<b>\$5,108,382</b>		<b>\$5,000,280</b>	
<b>Program FTE</b>	9.02	4.98	8.10	6.90

Program Revenues				
Intergovernmental	\$0	\$3,343,953	\$0	\$3,502,737
Beginning Working Capital	\$0	\$176,444	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,520,397</b>	<b>\$0</b>	<b>\$3,502,737</b>

Explanation of Revenues

This program generates \$184,544 in indirect revenues.

Funded by County General Fund plus a total of the Direct State funding of \$3,502,737 listed below:

- 1) \$2,831,048 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding. Total award \$8,261,696 07/01/2023-12/31/2025. Award shared with LPSCC, Sheriff, District Attorney and Dept. of Community Justices (DCJ). Funding supports the requirements of House Bill 3194 by reducing prison populations of offenders convicted of felonies described in ORS 475.752 to 475.935, and averting future prison construction; reducing recidivism; increasing public safety through collaboration; and increasing offender accountability. FY 2025 budget is DCJ's share of year 2 award.
- 2) \$671,689 is M57 Supplemental Funds from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$2,026,212. Funding supports individuals on active supervision convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding is shared 65% to County Dept. of Community Justice \$1,317,037 and 35% to the Sheriff's Office \$709,174. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the 2023-2025 allocations.

Significant Program Changes

Last Year this program was: FY 2024: 50022 HB3194 Justice Reinvestment

Personnel Changes: In FY 2025, 1.00 FTE Parole and Probation Officer is eliminated to meet our constraint budget.