

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,668,364	\$2,229,117	\$2,363,791	\$2,336,601
Contractual Services	\$22,318	\$29,900	\$46,568	\$5,648
Materials & Supplies	\$497	\$0	\$497	\$0
Internal Services	\$0	\$342,616	\$0	\$396,752
Total GF/non-GF	\$2,691,179	\$2,601,633	\$2,410,856	\$2,739,001
Program Total:	\$5,292,812		\$5,149,857	
Program FTE	16.02	14.54	14.02	14.54

Program Revenues				
Intergovernmental	\$258,451	\$2,601,633	\$0	\$2,739,001
Other / Miscellaneous	\$0	\$0	\$258,451	\$0
Total Revenue	\$258,451	\$2,601,633	\$258,451	\$2,739,001

Explanation of Revenues

This program generates \$396,752 in indirect revenues.

County General Fund (CGF) includes \$258,451 deposited into the CGF from the OR Dept of Corrections (DOC) Criminal Fine Account as required by HB5029 for planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. DOC uses the Grant in Aid Program allocation distribution formula among thirty-six counties under ORS 423.530. Multnomah County funding is shared between DCJ (60%) and MCSO (40%). FY 2024 budget is per FY 2023 actual.

DOC also allocates Grant in Aid (SB1145) and Measure 57 Supplemental Fund (M57) to Multnomah County per the 2023-2025 Governor's Budget. FY 2024 for SB1145 and M57 are 49% allocation for the 1st year of 2023-25 biennium budget:

- 1) \$2,085,043 portion of SB1145 supports supervision of individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565.
- 2) \$653,958 portion of M57 supports individuals on active supervision convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder.

Significant Program Changes

Last Year this program was: FY 2023: 50023 Adult Field Supervision - West

Personnel Costs: Transferred in 1.00 FTE Correction Technician from PO 50017 in budget modifications DCJ-005-23.

Total of 3.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for SB1145 funding. 2.00 FTEs Parole-Probation Officer positions and 1.00 FTE Sworn Community Justice Manager position in FY 2024.