



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$856,332	\$1,783,945	\$909,415	\$1,851,490
Contractual Services	\$31,761	\$5,648	\$32,561	\$5,648
Materials & Supplies	\$369	\$0	\$369	\$0
Internal Services	\$0	\$295,450	\$0	\$382,702
<b>Total GF/non-GF</b>	<b>\$888,462</b>	<b>\$2,085,043</b>	<b>\$942,345</b>	<b>\$2,239,840</b>
<b>Program Total:</b>	<b>\$2,973,505</b>		<b>\$3,182,185</b>	
<b>Program FTE</b>	5.00	11.00	5.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,085,043	\$0	\$2,239,840
Other / Miscellaneous	\$258,451	\$0	\$250,168	\$0
<b>Total Revenue</b>	<b>\$258,451</b>	<b>\$2,085,043</b>	<b>\$250,168</b>	<b>\$2,239,840</b>

Explanation of Revenues

This program generates \$382,702 in indirect revenues.

This program offer is funded by the County General Fund plus a total of the direct State funding of \$2,283,790 listed below:

- 1) \$2,033,622 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections (DOC) allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's share available balance for the 2nd year.
- 2) \$250,168 deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029. Allocation to Multnomah County is \$833,892/16.04%. Funding supports operating and maintaining county juvenile and adult corrections programs and drug & alcohol programs. The County funding is allocated 60% to DCJ \$500,335 and 40% to County Sheriff \$333,557. FY 2025 budget is 50% for the 2nd year of DCJ's portion.

Significant Program Changes

Last Year this program was: FY 2024: 50023 Adult Field Supervision - West