



**Revenue/Expense Detail**

|                         | <b>Adopted<br/>General Fund</b> | <b>Adopted<br/>Other Funds</b> | <b>Adopted<br/>General Fund</b> | <b>Adopted<br/>Other Funds</b> |
|-------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| <b>Program Expenses</b> | <b>2024</b>                     | <b>2024</b>                    | <b>2025</b>                     | <b>2025</b>                    |
| Personnel               | \$1,250,296                     | \$222,970                      | \$1,292,204                     | \$116,133                      |
| Contractual Services    | \$701,119                       | \$5,725                        | \$550,664                       | \$0                            |
| Materials & Supplies    | \$5,535                         | \$0                            | \$5,535                         | \$0                            |
| Internal Services       | \$0                             | \$99,547                       | \$0                             | \$24,005                       |
| <b>Total GF/non-GF</b>  | <b>\$1,956,950</b>              | <b>\$328,242</b>               | <b>\$1,848,403</b>              | <b>\$140,138</b>               |
| <b>Program Total:</b>   | <b>\$2,285,192</b>              |                                | <b>\$1,988,541</b>              |                                |
| <b>Program FTE</b>      | 7.00                            | 1.00                           | 7.25                            | 0.50                           |

| <b>Program Revenues</b> |            |                  |            |                  |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental       | \$0        | \$657,355        | \$0        | \$140,138        |
| <b>Total Revenue</b>    | <b>\$0</b> | <b>\$657,355</b> | <b>\$0</b> | <b>\$140,138</b> |

**Explanation of Revenues**

This program generates \$24,005 in indirect revenues. This is part of the County General Fund plus \$140,138 a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections 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 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. 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: 50032A Adult Gang and African American Program

Personnel Costs: In FY 2025, we are separating the Adult Gang and African American program into the Adult Gang Unit and the Adult Culturally Responsive Supervision (50013). With that adjustment, 2.25 FTE related to AAP and Latino programming were shifted in County General Fund. In Other Funds, 0.50 FTE position was shifted to program offer 50013. Contracts totaling \$1,084,839 shifted from the Gang Program to Culturally Responsive Supervision (50013): Client Assistance \$20,000, CHI Intervention \$108,560, Culturally Responsive Treatment \$357,139, Community Violence Prevention \$557,820, Community Violence Prevention/HEAT \$41,320. Contracts in the AAP program moved to Program Offer 50013 in the amount of \$29,000; \$9,000 supplies for Client Trauma curriculum and \$20,000 for Batterers Intervention Services.