

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,786,226	\$1,512,936	\$1,976,764	\$1,691,309
Contractual Services	\$1,208	\$410,541	\$1,208	\$361,085
Materials & Supplies	\$1,248	\$9,378	\$2,028	\$8,503
Internal Services	\$179,581	\$262,041	\$198,825	\$285,493
Total GF/non-GF	\$1,968,263	\$2,194,896	\$2,178,825	\$2,346,390
Program Total:	\$4,163,159		\$4,525,215	
Program FTE	12.57	9.93	13.50	10.00

Program Revenues				
Fees, Permits & Charges	\$0	\$122,062	\$0	\$0
Intergovernmental	\$0	\$2,072,834	\$0	\$2,346,390
Total Revenue	\$0	\$2,194,896	\$0	\$2,346,390

Explanation of Revenues

This program generates \$285,493 in indirect revenues. County General Fund plus 1) \$1,982,518 State Department of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$363,872 Oregon Criminal Justice Commission, Specialty Court Grant supports the Multnomah County DUII Court, DUII Intensive Supervision Program (DISP) with the goal of providing the opportunity to divert justice-involved individuals from prison. Expect biennium 2019-2021 grant funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50033 Adult Field Supervision - East

1.00 FTE parole probation officer was transferred from West Supervision (50023) via Internal budget modification DCJ-002-21 in FY 2021.