

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,976,764	\$1,691,309	\$2,062,574	\$1,768,409
Contractual Services	\$1,208	\$361,085	\$1,208	\$120,273
Materials & Supplies	\$2,028	\$8,503	\$625	\$27,804
Internal Services	\$198,825	\$285,493	\$200,324	\$271,805
Total GF/non-GF	\$2,178,825	\$2,346,390	\$2,264,731	\$2,188,291
Program Total:	\$4,525,215		\$4,453,022	
Program FTE	13.50	10.00	13.50	11.00

Program Revenues				
Intergovernmental	\$0	\$2,346,390	\$0	\$2,188,291
Total Revenue	\$0	\$2,346,390	\$0	\$2,188,291

Explanation of Revenues

This program generates \$271,805 in indirect revenues.
County General Fund plus

- 1) \$2,048,930, which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.
- 2) \$139,361 Oregon Criminal Justice Commission, Specialty Court Program, a two-year grant agreement 07/01/2021 – 06/30/2023. 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. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 grant agreement plus approximately \$6k of an estimated unspent balance of County FY 2022 adopted budget.

Significant Program Changes

Last Year this program was: FY 2022: 50033 Adult Field Supervision - East

Increased 1.00 FTE Corrections Technician during the supplemental state rebalance SUPP02-DCJ in mid-FY 2022.
Increased 1.00 Parole-Probation Officer in the supplemental state rebalance and transferred it to program offer 50032 Adult Gang and African American Program in mid-FY 2022.

(1) Contractual Services has a net decrease of \$240,812. The grant award for the DUII/DISP program was reduced from FY 2022 by (\$243,812) and a \$3,000 increase due to SB1145 funding. (2) Materials & Supplies has a net increase of \$19,301. Increase of \$4,216 due to SB1145 funding and an increase of \$15,085 with the DUII/DISP grant in supplies.