



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,066,088	\$1,768,409	\$1,979,859	\$1,953,842
Contractual Services	\$1,208	\$120,273	\$1,208	\$133,485
Materials & Supplies	\$625	\$27,804	\$625	\$14,733
Internal Services	\$200,324	\$271,805	\$201,976	\$358,139
<b>Total GF/non-GF</b>	<b>\$2,268,245</b>	<b>\$2,188,291</b>	<b>\$2,183,668</b>	<b>\$2,460,199</b>
<b>Program Total:</b>	<b>\$4,456,536</b>		<b>\$4,643,867</b>	
<b>Program FTE</b>	13.50	11.00	12.50	11.00

Program Revenues				
Intergovernmental	\$0	\$2,188,291	\$0	\$2,460,199
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,188,291</b>	<b>\$0</b>	<b>\$2,460,199</b>

Explanation of Revenues

This program generates \$358,139 in indirect revenues.  
 County General Fund plus:

- 1) \$2,320,697, which is a portion of Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Governor's Budget. Funding provides support to county community corrections programs for individuals on parole, probation and post-prison supervision meeting the requirements as authorized by ORS 423.475 to 423.565. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.
- 2) \$139,502 Oregon Criminal Justice Commission (CJC), Specialty Court Program. Funding supports the Multnomah County DUII Court, DUII Intensive Supervision Program (DISP) with the goal of providing the opportunity to divert individuals from prison. DUII is an abbreviation for Driving Under the Influence of Intoxicants. FY 2024 budget assumes the same FY 2023 funding from OR State Criminal Justice Commission, Specialty Courts Grant Program with modification on County's FY 2023 current service level.

Significant Program Changes

Last Year this program was: FY 2023: 50033 Adult Field Supervision - East

Personnel Costs: Transferred out 1.00 FTE Parole-Probation Officer to PO 50016 Survival Skills program in internal budget modifications DCJ-003-23.