

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,526,466	\$1,431,337	\$3,707,837	\$1,487,003
Total GF/non-GF	\$3,526,466	\$1,431,337	\$3,707,837	\$1,487,003
Program Total:	\$4,957,803		\$5,194,840	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,431,337	\$0	\$1,487,003
Total Revenue	\$0	\$1,431,337	\$0	\$1,487,003

Explanation of Revenues

County General Fund plus

\$1,487,003, 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.

Significant Program Changes

Last Year this program was: FY 2022: 50034 Assessment and Referral Center - Housing

Increased 2.00 FTE Corrections Counselors and 1.00 FTE Program Specialist Sr. for Metro Supportive Housing in bud mod DCJ-005-22. The budget for this program is in JOHS program offer 304000.

(1) Contractual Services (General Funds) - Net increase of \$181,371. In FY 2022, the Housing team evaluated and made changes to the program in order to gain efficiencies, eliminate costs (bed reduction due to utilization rates) and create additional beds based on current service trends. (2) Contractual Services (Other Funds) - Net increase of \$55,666. Smart Wraps Grant ended (\$12,465), increase of services utilizing SB1145 funding (\$404,383) and transfer of \$336,252 (MCJRP services) to PO 50022.