

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Total GF/non-GF	\$3,442,301	\$1,672,120	\$2,857,764	\$1,665,393
Program Total:	\$5,114,421		\$4,523,157	
Program FTE	0.00	3.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,672,120	\$0	\$1,665,393
Total Revenue	\$0	\$1,672,120	\$0	\$1,665,393

Explanation of Revenues

This is part of the County General Fund plus \$1,665,393 is 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. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. 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: 50034 Assessment and Referral Center - Housing

Personnel Costs: Shifted the 3.00 FTEs SHS positions from PO 50034A to PO 50034B.

FY2025 includes reductions in Transition Housing to meet general fund constraint for a total of \$669,653.

In addition, in FY2024 this budget included one-time-only contract budgets for SUD/MH Evaluation and Case Consultants; Couch Street Recovery Homes and Couch Street Rental Subsidies, for a total of \$271,188. Those contracts are being requested as ongoing on program offer 50046.