

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$389,538
Contractual Services	\$0	\$0	\$0	\$394,884
Materials & Supplies	\$0	\$0	\$0	\$6,312
Internal Services	\$0	\$0	\$0	\$59,872
Total GF/non-GF	\$0	\$0	\$0	\$850,606
Program Total:	\$0		\$850,606	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$850,606
Total Revenue	\$0	\$0	\$0	\$850,606

Explanation of Revenues

This program generates \$59,872 in indirect revenues.

1) \$449,410, 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) \$401,196, portion of a two-year award ending on 06/30/2023 from OR Criminal Justice Commission Specialty Courts Grant Program to fund the Multnomah County Drug (STEP) Court to reduce disparities by targeting Measure 11 person-to-person crimes with the opportunity to positively impact a population that includes a disproportionate number of Black, Indigenous, and/or People of Color (BIPOC) individuals. FY 2023 budget is 51% for the 2nd year of the 2021-23 grant award.

Significant Program Changes

Last Year this program was:

Added 2.00 FTE Parole-Probation Officers and 1.00 Corrections Technician in the supplemental state rebalance SUPP02-DCJ in mid-FY 2022.

The STEP grant is new grant awarded during mid-FY 2022 and the following budget was added to PO 50030 (START Program). Revenue = \$397,714, contracts \$375,423 and materials \$22,291