

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$615,612	\$594,043	\$1,718,178	\$1,251,222
Materials & Supplies	\$40,210	\$0	\$45,712	\$0
Internal Services	\$0	\$67,722	\$0	\$133,006
Total GF/non-GF	\$655,822	\$661,765	\$1,763,890	\$1,384,228
Program Total:	\$1,317,587		\$3,148,118	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$54,891	\$0	\$103,726	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$1,000
Intergovernmental	\$0	\$578,265	\$0	\$715,164
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
Beginning Working Capital	\$0	\$0	\$0	\$586,564
Total Revenue	\$54,891	\$661,765	\$103,726	\$1,384,228

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$129,612. This is the allocation for the second half of the FY13-15 biennium. State Treatment Transition Program \$92,177. This is the budgeted amount for the second half of the FY13-15 biennium; Civil Forfeitures \$81,500. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A360. Budgeted at same amount as FY 2014; Laboratory Drug Testing fees \$1,000. Fee is set at \$9.50 per Board Resolution. State 3194 funding \$1,079,939: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50007 Addiction Services-Adult Offender Outpatient

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in recovery support services such as mentoring and employment, partially funded with an allocation of HB3194 funding and reflects State Revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and being replaced with 3194 funding.