

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$66,433	\$3,488,333	\$229,271	\$3,360,605
Contractual Services	\$1,724,035	\$899,576	\$2,644,168	\$1,091,454
Materials & Supplies	\$1,291	\$92,390	\$12,491	\$67,155
Internal Services	\$19,679	\$505,782	\$21,789	\$475,135
Total GF/non-GF	\$1,811,438	\$4,986,081	\$2,907,719	\$4,994,349
Program Total:	\$6,797,519		\$7,902,068	
Program FTE	0.51	34.49	2.54	32.96

Program Revenues				
Indirect for Dept. Admin	\$408,210	\$0	\$369,762	\$0
Fees, Permits & Charges	\$0	\$4,475	\$0	\$5,250
Intergovernmental	\$0	\$4,981,606	\$0	\$4,842,381
Beginning Working Capital	\$0	\$0	\$0	\$146,718
Total Revenue	\$408,210	\$4,986,081	\$369,762	\$4,994,349

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$4,672,217 . This is the allocation for the second half of the FY13-15 biennium; Interstate Compact fees from clients \$5,250 per ORS 423.570. This is a one-time-only fee set at \$50 per Board Resolution for clients applying to be supervised in another state; US Dept of Justice JAG Grant \$59,868. Grant ends 9/30/2014, but anticipating grant will be renewed for another year; US Dept of Justice COSA Grant \$110,296. This grant ends 9/30/2015; State 3194 funding \$146,718: 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: 50035 Assessment and Referral Center

and 50036B Adult Re-entry Resource Center

This program offer reflects a net increase of 0.50 FTE. In FY 2014 a decrease of 1.50 FTE is due to transfers to/from other DCJ programs. In FY 2015 1.00 FTE Probation/Parole Officer and 1.00 FTE Records Technician are added. This offer includes an increased investment in housing as part of recovery support services and reflects State revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$118K in state funding.

\$118,000 loss of State funding Backfilled with \$105,315 from the General Fund