

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$360,526	\$0	\$996,913
Contractual Services	\$0	\$1,528,792	\$0	\$3,127,578
Materials & Supplies	\$0	\$1,040	\$0	\$2,860
Internal Services	\$0	\$200,945	\$0	\$412,735
Total GF/non-GF	\$0	\$2,091,303	\$0	\$4,540,086
Program Total:	\$2,091,303		\$4,540,086	
Program FTE	0.00	4.00	0.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$156,711	\$0	\$300,881	\$0
Intergovernmental	\$0	\$493,375	\$0	\$4,430,086
Beginning Working Capital	\$0	\$1,597,928	\$0	\$110,000
Total Revenue	\$156,711	\$2,091,303	\$300,881	\$4,540,086

Explanation of Revenues

\$4,430,086 is DCJ's share for the first half of the biennium of the Oregon 2015-2017 Governor's Justice Reinvestment Grant Program (JRP) budget of \$58.5 million statewide. Funding is for services to reduce recidivism and divert offenders from prison with 10% of the \$58.5M allotted to victims services. Multnomah County's biennial share of the Governor's JRP budget is anticipated to be \$12,110,095. Funding is budgeted by DCJ, MSCO, DA, and LPSCC with the same objective of reducing recidivism and improving public safety. BWC of \$110,000 is carried over from the prior biennium.

Significant Program Changes

Last Year this program was:

In FY2016, this program offer moves all DCJ's HB3194 funding for Justice Reinvestment Program from FY15 Offers 50011, 50020, 50021, and 50023A to this offer. It includes a \$2.5 million increase in funding, allowing us to maintain CSL and increases funding for mentors, stabilization housing, and direct client assistance. This program offer also adds 7.00 FTE which includes; 1.00 FTE Community Justice Manager, 5.00 FTE Probation/Parole Officer, and 1.00 FTE Corrections Technician.