

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,444,823	\$4,914,331	\$2,568,400	\$5,008,487
Contractual Services	\$9,145	\$242,753	\$10,738	\$250,716
Materials & Supplies	\$14,121	\$121,354	\$14,973	\$122,493
Internal Services	\$889,809	\$601,742	\$908,962	\$572,074
Total GF/non-GF	\$3,357,898	\$5,880,180	\$3,503,073	\$5,953,770
Program Total:	\$9,238,078		\$9,456,843	
Program FTE	21.46	43.79	22.61	46.77

Program Revenues				
Indirect for Dept. Admin	\$487,728	\$0	\$446,142	\$0
Fees, Permits & Charges	\$0	\$251,784	\$0	\$216,000
Intergovernmental	\$0	\$5,628,396	\$0	\$5,537,770
Other / Miscellaneous	\$205,964	\$0	\$182,250	\$0
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$693,692	\$5,880,180	\$628,392	\$5,953,770

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$182,250 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; State Department of Corrections (DOC) \$5,537,770. This is allocation budgeted amount for second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$216,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status. State 3194 funding \$200,000: 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: 50037A Adult Field Services-High Risk Generic Supe

and 50039 Adult Programs Unit

This program offer reflects a net increase of 4.13 FTE. A net increase of 2.13 FTE is due to transfers to/from other DCJ programs in FY 2014. In FY 2015 2.00 FTE Probation/Parole Officer's are added, funded by HB 3194.