

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,315,500	\$159,190	\$1,211,970	\$106,056
Contractual Services	\$116,449	\$0	\$137,179	\$0
Materials & Supplies	\$6,482	\$0	\$7,120	\$0
Internal Services	\$0	\$18,148	\$17,458	\$11,274
Total GF/non-GF	\$1,438,431	\$177,338	\$1,373,727	\$117,330
Program Total:	\$1,615,769		\$1,491,057	
Program FTE	12.50	1.50	11.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$14,710	\$0	\$8,792	\$0
Intergovernmental	\$0	\$177,338	\$0	\$117,330
Total Revenue	\$14,710	\$177,338	\$8,792	\$117,330

Explanation of Revenues

County General Fund plus Portland Public Schools Grant \$117,330. Agreement ends 6/30/2014. Anticipating renewal for FY 2015 with 50/50 split of personnel costs, plus indirect.

Significant Program Changes

Last Year this program was: 50019 Juvenile Intake, Assessment, Intervention &

This program offers reflects the decrease of 2.00 FTE Office Assistant Sr that transferred to another DCJ program in FY 2014 as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). This program offer also reflects a decrease in funding from Portland Public Schools of \$60k. This reduction is due to the restoration of the 50/50 cost split of 2.00 FTE from the 75/25 split over the last few years.