



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$229,271	\$3,360,605	\$226,494	\$3,381,322
Contractual Services	\$2,644,168	\$958,833	\$2,682,511	\$977,458
Materials & Supplies	\$12,491	\$67,155	\$7,010	\$67,916
Internal Services	\$21,789	\$461,038	\$19,893	\$488,444
<b>Total GF/non-GF</b>	<b>\$2,907,719</b>	<b>\$4,847,631</b>	<b>\$2,935,908</b>	<b>\$4,915,140</b>
<b>Program Total:</b>	<b>\$7,755,350</b>		<b>\$7,851,048</b>	
<b>Program FTE</b>	2.54	32.96	2.51	32.49

Program Revenues				
Indirect for Dept. Admin	\$358,768	\$0	\$370,152	\$0
Fees, Permits & Charges	\$0	\$5,250	\$0	\$5,250
Intergovernmental	\$0	\$4,842,381	\$0	\$4,909,890
<b>Total Revenue</b>	<b>\$358,768</b>	<b>\$4,847,631</b>	<b>\$370,152</b>	<b>\$4,915,140</b>

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$4,741,435. This is the allocation for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) 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; 3) US Dept of Justice JAG Grant \$61,692. Grant ends 9/30/2017; 4) US Dept of Justice COSA Grant \$106,763. Grant ends 9/30/2015, anticipating it will be renewed for another year.

Significant Program Changes

Last Year this program was: FY 2015: 50021 Assessment and Referral Center

This program offers reflects a decrease of 0.50 FTE Records Technician that transferred to another DCJ program in FY 2015 (refer # 50016-16).