

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,446,146	\$3,955,264	\$2,360,793	\$4,277,629
Contractual Services	\$10,738	\$53,069	\$10,899	\$45,169
Materials & Supplies	\$14,973	\$115,893	\$74,606	\$50,066
Internal Services	\$908,962	\$438,405	\$815,473	\$489,323
Total GF/non-GF	\$3,380,819	\$4,562,631	\$3,261,771	\$4,862,187
Program Total:	\$7,943,450		\$8,123,958	
Program FTE	21.61	37.77	20.39	39.76

Program Revenues				
Indirect for Dept. Admin	\$341,898	\$0	\$370,817	\$0
Fees, Permits & Charges	\$0	\$216,000	\$0	\$210,070
Intergovernmental	\$0	\$4,346,631	\$0	\$4,652,117
Other / Miscellaneous	\$182,250	\$0	\$68,000	\$0
Total Revenue	\$524,148	\$4,562,631	\$438,817	\$4,862,187

Explanation of Revenues

County General Fund plus 1) Circuit Court Jail Assessments \$68,000 which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. During the 2011 legislative session, with the passage of HB2712 revenue in the CFA is allocated by the legislature from the state general fund to counties ; 2) State Department of Corrections (DOC) \$4,652,117. This is the allocation for first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 3) Supervision fees from clients \$210,070. 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.

Significant Program Changes

Last Year this program was: FY 2015: 50023A Adult Field Generic Supervision (Level 1&2)

This program offer reflects a net increase of 0.77 FTE that will transfer to/from other DCJ programs in FY 2016. For FY2016, the Adult Gang and African American Programs were moved out of this offer to offer50032.