

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,937,080	\$4,087,392	\$3,433,661	\$3,960,743
Contractual Services	\$12,731	\$54,296	\$12,834	\$55,594
Materials & Supplies	\$13,666	\$40,732	\$276,647	\$23,347
Internal Services	\$710,171	\$613,109	\$446,901	\$578,664
Total GF/non-GF	\$3,673,648	\$4,795,529	\$4,170,043	\$4,618,348
Program Total:	\$8,469,177		\$8,788,391	
Program FTE	25.40	35.65	28.13	32.92

Program Revenues				
Indirect for Dept. Admin	\$505,201	\$0	\$472,121	\$0
Fees, Permits & Charges	\$0	\$242,021	\$0	\$208,200
Intergovernmental	\$0	\$4,553,508	\$0	\$4,410,148
Other / Miscellaneous	\$151,612	\$0	\$144,550	\$0
Total Revenue	\$656,813	\$4,795,529	\$616,671	\$4,618,348

Explanation of Revenues

County General Fund plus 1) Total of \$144,550 which includes \$143,050 from HB 2712 and \$1,500 from SB 1065. Assuming funding from HB2712 & SB1065 Circuit Court Jail Assessments will remain the same as FY16 actual (\$295k); \$144,550 is 49% allocation of total projected HB2712 & SB1065 revenue, which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) HB2715 are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. 2) \$4,410,148 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the first year of the 2017-2019 state biennial budget. 3) \$208,200 - Supervision fees. 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 2017: 50023A Adult Field Generic Supervision High Risk

During FY 2017 net 2.00 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2018 2.00 FTE Probation/Parole Officers are added.