



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$2,445,775	\$1,540,927	\$2,472,543	\$1,555,374
Contractual Services	\$9,905	\$48,357	\$24,712	\$34,215
Materials & Supplies	\$1,040	\$10,535	\$3,470	\$8,183
Internal Services	\$2,514	\$225,130	\$10,797	\$255,858
<b>Total GF/non-GF</b>	<b>\$2,459,234</b>	<b>\$1,824,949</b>	<b>\$2,511,522</b>	<b>\$1,853,630</b>
<b>Program Total:</b>	<b>\$4,284,183</b>		<b>\$4,365,152</b>	
<b>Program FTE</b>	19.74	13.06	18.26	12.78

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$183,679	\$0	\$212,308	\$0
Fees, Permits & Charges	\$0	\$103,010	\$0	\$109,000
Intergovernmental	\$0	\$1,721,939	\$0	\$1,744,630
Other / Miscellaneous	\$144,550	\$0	\$156,458	\$0
<b>Total Revenue</b>	<b>\$328,229</b>	<b>\$1,824,949</b>	<b>\$368,766</b>	<b>\$1,853,630</b>

Explanation of Revenues

County General Fund including \$156,458 from Circuit Court Jail Assessments per ORS 137.308 deposited into the General Fund. Funding includes \$153,458/HB 2712 and \$3,000/SB 1065. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308. Plus 1) \$1,744,630 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$109,000 - 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 2018: 50023 Adult Field Generic Supervision High Risk

This program offer reflects a 0.76 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Probation/Parole Officer is cut.