

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,020,643	\$20,988	\$850,283	\$134,541
Contractual Services	\$36,605	\$1,496	\$36,605	\$168,784
Materials & Supplies	\$7,677	\$0	\$2,000	\$0
Internal Services	\$12,788	\$2,516	\$10,283	\$20,181
Total GF/non-GF	\$1,077,713	\$25,000	\$899,171	\$323,506
Program Total:	\$1,102,713		\$1,222,677	
Program FTE	8.76	0.24	6.85	1.15

Program Revenues				
Indirect for Dept. Admin	\$1,907	\$0	\$16,629	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,092
Beginning Working Capital	\$0	\$0	\$0	\$298,414
Total Revenue	\$1,907	\$25,000	\$16,629	\$323,506

Explanation of Revenues

County General Fund plus 1) \$25,092 Supervision fees from clients. 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. 2) BWC of \$298,414 carryover funding from the state HB 3503 Family Sentencing Alternative Program grant. Total grant funds is \$443,189.66 for the period of 01/01/2016 to 06/30/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50027-16 Adult Family Supervision Unit

This program offer reflects a net decrease of 1.00; 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), 1.00 FTE Probation/Parole Officer transferred to DCJ program offer # 50023A-17, 1.00 FTE Probation/Parole Officer was added during FY 2016 with new funding for the Family Sentencing Alternative Pilot program.