

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$850,283 | \$134,541 | \$862,398 | \$155,866 |
| Contractual Services | \$36,605 | \$168,784 | \$26,605 | \$192,736 |
| Materials & Supplies | \$2,000 | \$0 | \$3,200 | \$0 |
| Internal Services | \$10,283 | \$20,181 | \$9,963 | \$22,772 |
| Total GF/non-GF | \$899,171 | \$323,506 | \$902,166 | \$371,374 |
| Program Total: | \$1,222,677 | | \$1,273,540 | |
| Program FTE | 6.85 | 1.15 | 6.85 | 1.15 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$16,629 | \$0 | \$18,579 | \$0 |
| Fees, Permits & Charges | \$0 | \$25,092 | \$0 | \$24,000 |
| Intergovernmental | \$0 | \$0 | \$0 | \$286,468 |
| Beginning Working Capital | \$0 | \$298,414 | \$0 | \$60,906 |
| Total Revenue | \$16,629 | \$323,506 | \$18,579 | \$371,374 |

Explanation of Revenues

County General Fund plus 1) \$24,000 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) \$286,468 from the state HB3503 Family Sentencing Alternative Program grant. Assuming funding will continue through fiscal year 2018. 3) \$60,906 - anticipated BWC carryover from the current state HB3503 grand ended 06/30/2017.

Significant Program Changes

Last Year this program was: FY 2017: 50027 Adult Family Supervision Unit

During FY 2017 net 1.00 FTE Probation/Parole Officer increase due to positions transferring to/from other DCJ programs (refer # 50023-18). In FY 2018 1.00 FTE Probation/Parole Officer is cut.