



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
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
<b>Total GF/non-GF</b>	<b>\$899,171</b>	<b>\$323,506</b>	<b>\$902,166</b>	<b>\$371,374</b>
<b>Program Total:</b>	<b>\$1,222,677</b>		<b>\$1,273,540</b>	
<b>Program FTE</b>	6.85	1.15	6.85	1.15

<b>Program Revenues</b>				
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
<b>Total Revenue</b>	<b>\$16,629</b>	<b>\$323,506</b>	<b>\$18,579</b>	<b>\$371,374</b>

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.