



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$198,090	\$531,445	\$220,403	\$565,958
Contractual Services	\$0	\$1,067,887	\$4,000	\$943,434
Materials & Supplies	\$1,430	\$40,742	\$2,933	\$66,808
Internal Services	\$0	\$105,179	\$0	\$162,303
<b>Total GF/non-GF</b>	<b>\$199,520</b>	<b>\$1,745,253</b>	<b>\$227,336</b>	<b>\$1,738,503</b>
<b>Program Total:</b>	<b>\$1,944,773</b>		<b>\$1,965,839</b>	
<b>Program FTE</b>	1.85	5.15	1.92	5.95

Program Revenues				
Indirect for Dept. Admin	\$69,752	\$0	\$125,417	\$0
Fees, Permits & Charges	\$0	\$17,499	\$0	\$17,000
Intergovernmental	\$0	\$1,727,754	\$0	\$1,721,503
<b>Total Revenue</b>	<b>\$69,752</b>	<b>\$1,745,253</b>	<b>\$125,417</b>	<b>\$1,738,503</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$707,169. This is the allocation amount for the second half of the FY13-15 biennium. Funding restricted to program that supports Measure 57; State Criminal Justice Commission \$916,380. Award ends 6/30/2015. Probation Supervision fees from clients \$17,000. 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; Bureau of Justice Administration START Court grant \$97,954. Award ends 9/30/2014, assuming renewal through 9/30/16.

Significant Program Changes

Last Year this program was: 50045 Adult Property Crimes Programs (RAIN & START)

This program offer reflects an increase of 0.87 FTE that will transfer from other DCJ programs in FY 2015.