

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$220,403	\$565,958	\$235,401	\$590,970
Contractual Services	\$4,000	\$943,434	\$4,000	\$1,039,773
Materials & Supplies	\$2,933	\$66,808	\$2,933	\$55,224
Internal Services	\$0	\$162,303	\$0	\$177,854
Total GF/non-GF	\$227,336	\$1,738,503	\$242,334	\$1,863,821
Program Total:	\$1,965,839		\$2,106,155	
Program FTE	1.92	5.95	2.01	6.09

Program Revenues				
Indirect for Dept. Admin	\$125,417	\$0	\$132,164	\$0
Fees, Permits & Charges	\$0	\$17,000	\$0	\$12,500
Intergovernmental	\$0	\$1,721,503	\$0	\$1,851,321
Total Revenue	\$125,417	\$1,738,503	\$132,164	\$1,863,821

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$724,173. This is the allocation amount for the first half of the 2015-2017 biennium. Funding restricted to program that supports Measure 57; 2) State Criminal Justice Commission \$998,897. Award ends 6/30/2015, anticipating grant will be renewed for another year; 3) Supervision fees from clients \$12,500. 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; 4) Bureau of Justice Administration START Enhancement (Alumni Group) grant \$128,251. Total award \$200,000 from 10/01/2014 to 9/30/2016.

Significant Program Changes

Last Year this program was: FY 2015: 50030 Adult Property Crimes Programs (RAIN & START)

This program offer reflects an increase of 0.23 FTE Corrections Technician that will transfer from another DCJ program in FY 2016 (refer # 50023-16).