

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$536,271	\$72,622	\$485,332	\$83,497
Contractual Services	\$0	\$1,499	\$0	\$3,112
Materials & Supplies	\$4,869	\$0	\$6,574	\$0
Internal Services	\$0	\$7,879	\$0	\$9,691
Total GF/non-GF	\$541,140	\$82,000	\$491,906	\$96,300
Program Total:	\$623,140		\$588,206	
Program FTE	5.29	0.71	4.35	0.65

Program Revenues				
Indirect for Dept. Admin	\$6,145	\$0	\$7,344	\$0
Fees, Permits & Charges	\$0	\$82,000	\$0	\$96,300
Total Revenue	\$6,145	\$82,000	\$7,344	\$96,300

Explanation of Revenues

County General Fund plus Supervision fees from clients \$96,300. 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.

Significant Program Changes

Last Year this program was: FY 2015: 50034 Adult Field Services - Medium Risk Generic Supervision

This program offer reflects a decrease of 1.00 FTE Corrections Technician that will transfer to another DCJ program in FY 2016 (refer # 50023-16).