

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$870,533	\$352,388	\$944,860	\$347,363
Contractual Services	\$2,750	\$19,760	\$2,750	\$17,818
Materials & Supplies	\$15,156	\$0	\$21,805	\$0
Internal Services	\$2,536	\$42,425	\$2,552	\$38,819
Total GF/non-GF	\$890,975	\$414,573	\$971,967	\$404,000
Program Total:	\$1,305,548		\$1,375,967	
Program FTE	8.49	3.51	9.40	3.60

Program Revenues				
Indirect for Dept. Admin	\$34,387	\$0	\$30,274	\$0
Fees, Permits & Charges	\$0	\$414,573	\$0	\$404,000
Other / Miscellaneous	\$247,882	\$0	\$236,250	\$0
Total Revenue	\$282,269	\$414,573	\$266,524	\$404,000

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$236,250 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; Probation Supervision fees from clients \$404,000. 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.

Significant Program Changes

Last Year this program was: 50053 Adult Generic Reduced Supervision (Casebank)

This program offer reflects an increase of 1.00 FTE Probation/Parole Officer in FY 2015.