

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$650,114	\$400,392	\$498,484	\$377,497
Contractual Services	\$2,750	\$23,330	\$2,750	\$27,200
Materials & Supplies	\$6,711	\$0	\$6,711	\$0
Internal Services	\$3,140	\$60,058	\$3,075	\$55,153
Total GF/non-GF	\$662,715	\$483,780	\$511,020	\$459,850
Program Total:	\$1,146,495		\$970,870	
Program FTE	5.26	3.74	3.66	3.34

Program Revenues				
Indirect for Dept. Admin	\$49,488	\$0	\$44,998	\$0
Fees, Permits & Charges	\$0	\$483,780	\$0	\$459,850
Other / Miscellaneous	\$158,714	\$0	\$150,450	\$0
Total Revenue	\$208,202	\$483,780	\$195,448	\$459,850

Explanation of Revenues

County General Fund plus 1) \$150,450 is 51% allocation of projected Circuit Court Jail Assessments (HB2712) of \$295,000, which are deposited into the general fund. Assuming funding from HB2712 will remain the same as FY16 actual (\$295k); historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. 2) \$459,850 -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.

Significant Program Changes

Last Year this program was: FY 2017: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer cuts 1.00 FTE Corrections Technician and 1.00 FTE Probation/Parole Officer in FY 2018.