

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$805,514	\$75,704	\$983,488	\$184,648
Contractual Services	\$750	\$4,875	\$750	\$5,805
Materials & Supplies	\$12,976	\$3,797	\$16,461	\$2,297
Internal Services	\$598	\$11,356	\$1,038	\$26,978
Total GF/non-GF	\$819,838	\$95,732	\$1,001,737	\$219,728
Program Total:	\$915,570		\$1,221,465	
Program FTE	6.50	0.75	8.40	1.85

Program Revenues				
Indirect for Dept. Admin	\$9,357	\$0	\$22,010	\$0
Intergovernmental	\$0	\$95,732	\$0	\$94,433
Other / Miscellaneous	\$0	\$0	\$0	\$125,295
Total Revenue	\$9,357	\$95,732	\$22,010	\$219,728

Explanation of Revenues

County General Fund plus 1) \$12,272 is partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. The grant award is for 10/01/2015 - 09/30/2017. 2) \$82,161 grant funding from US Dept of Justice, OJP BJA Smart Supervision. 3) \$125,295 Washington County funding for research services, anticipate renewal for FY18.

Significant Program Changes

Last Year this program was: FY 2017: 50004 DCJ Research & Planning Unit

This program offer reflects an increase of 3.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred from another DCJ program (refer # 50000-18) and 1.00 FTE Data Analyst Senior was added with funding from Washington County. In FY 2018 1.00 FTE Data Technician is added.