



Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2018</b>           | <b>2018</b>          | <b>2019</b>           | <b>2019</b>          |
| Personnel               | \$369,056             | \$2,534,039          | \$705,548             | \$2,545,864          |
| Contractual Services    | \$2,977,630           | \$1,347,794          | \$3,414,464           | \$1,122,931          |
| Materials & Supplies    | \$7,412               | \$28,871             | \$11,612              | \$28,871             |
| Internal Services       | \$30,583              | \$370,223            | \$47,074              | \$418,795            |
| <b>Total GF/non-GF</b>  | <b>\$3,384,681</b>    | <b>\$4,280,927</b>   | <b>\$4,178,698</b>    | <b>\$4,116,461</b>   |
| <b>Program Total:</b>   | <b>\$7,665,608</b>    |                      | <b>\$8,295,159</b>    |                      |
| <b>Program FTE</b>      | 3.61                  | 21.39                | 6.00                  | 20.50                |

| Program Revenues          |                  |                    |                  |                    |
|---------------------------|------------------|--------------------|------------------|--------------------|
| Indirect for Dept. Admin  | \$302,058        | \$0                | \$347,511        | \$0                |
| Fees, Permits & Charges   | \$0              | \$0                | \$0              | \$4,700            |
| Intergovernmental         | \$0              | \$4,280,927        | \$0              | \$3,570,411        |
| Beginning Working Capital | \$0              | \$0                | \$0              | \$541,350          |
| <b>Total Revenue</b>      | <b>\$302,058</b> | <b>\$4,280,927</b> | <b>\$347,511</b> | <b>\$4,116,461</b> |

Explanation of Revenues

County General Fund plus 1) \$4,037,779 - funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. FY19 budget includes \$541,350 carryover from FY18 2) \$73,982 funding from DOC Subsidy/Inmate Welfare Fund (IWF). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 3) \$4,700 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465).

Significant Program Changes

Last Year this program was: FY 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a net increase of 1.50 FTE. During FY 2018; 1.00 FTE Probation/Parole Officer transferred from another DCJ program (refer # 50018), 2.00 FTE Corrections Counselors transferred from another DCJ program (refer # 50028), 1.00 FTE Corrections Technician transferred to another DCJ program and \$262,000 in contracts for Evaluation and Case Consultants were shifted from another program (refer # 50024). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer. Additionally, in FY 2019, 0.39 FTE Probation/Parole Officer is back filled with \$52,395 in county general fund that was previously funded by the US Dept of Justice JAG grant. DCJ no longer receives that grant.