



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$858,249	\$2,181,904	\$0	\$2,222,655
Contractual Services	\$20,889	\$119,953	\$0	\$76,932
Materials & Supplies	\$2,780	\$18,165	\$0	\$7,182
Internal Services	\$1,935	\$1,960	\$0	\$3,573
<b>Total GF/non-GF</b>	<b>\$883,853</b>	<b>\$2,321,982</b>	<b>\$0</b>	<b>\$2,310,342</b>
<b>Program Total:</b>	<b>\$3,205,835</b>		<b>\$2,310,342</b>	
<b>Program FTE</b>	8.40	20.50	0.00	20.00

Program Revenues				
Intergovernmental	\$0	\$10,000	\$0	\$21,320
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$21,320</b>

Explanation of Revenues

Video Lottery Fund \$ plus 1) \$21,320 - projecting continuation of current funding from Portland Community College.

Significant Program Changes

Last Year this program was: FY 2017: 50028A The Change Center

This program offer reflects a decrease of 8.90 FTE. During FY 2017 1.00 FTE Office Assistant Senior transferred to another DCJ program (refer # 50017-18). In FY 2018 this program offer is decreased by 7.90 FTE which includes 1.00 FTE Community Justice Manager, 3.90 FTE Basic Skills Educator and 3.00 FTE Program Technician.