



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2016                  | 2016                 | 2017                  | 2017                 |
| Personnel              | \$235,401             | \$590,970            | \$317,674             | \$755,102            |
| Contractual Services   | \$4,000               | \$1,039,773          | \$4,000               | \$939,441            |
| Materials & Supplies   | \$2,933               | \$55,224             | \$1,197               | \$21,051             |
| Internal Services      | \$0                   | \$177,854            | \$0                   | \$97,531             |
| <b>Total GF/non-GF</b> | <b>\$242,334</b>      | <b>\$1,863,821</b>   | <b>\$322,871</b>      | <b>\$1,813,125</b>   |
| <b>Program Total:</b>  | <b>\$2,106,155</b>    |                      | <b>\$2,135,996</b>    |                      |
| <b>Program FTE</b>     | 2.01                  | 6.09                 | 2.71                  | 6.99                 |

| Program Revenues          |                  |                    |                 |                    |
|---------------------------|------------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin  | \$132,164        | \$0                | \$80,365        | \$0                |
| Fees, Permits & Charges   | \$0              | \$12,500           | \$0             | \$13,180           |
| Intergovernmental         | \$0              | \$1,851,321        | \$0             | \$1,077,598        |
| Beginning Working Capital | \$0              | \$0                | \$0             | \$722,347          |
| <b>Total Revenue</b>      | <b>\$132,164</b> | <b>\$1,863,821</b> | <b>\$80,365</b> | <b>\$1,813,125</b> |

Explanation of Revenues

County General Fund plus 1) BWC of \$722,347 carryover from FY16 for State Department of Corrections (DOC) M57 funding. This is the allocation for the second half of the 2015-2017 biennium. Funding restricted to program that supports Measure 57; 2) \$999,279 - State Criminal Justice Commission START Court for second half of biennium. The 2015-2017 biennium funding is \$2,246,400 shared among DA, DCJ and Sheriff. Total DCJ's share is \$1,979,390; 3) \$13,180 - Supervision fees. 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; 4) \$78,319 - Bureau of Justice Administration START Enhancement (Alumni Group) grant . Total award is \$200,000 for the period of 10/01/2014 to 9/30/2016.

Significant Program Changes

Last Year this program was: FY 2016: 50030-16 Adult Property Crimes Programs (RAIN & START)

This program offer reflects a net increase of 1.60 FTE that transferred to/from other DCJ programs.