



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$317,674	\$755,102	\$309,577	\$758,190
Contractual Services	\$4,000	\$939,441	\$4,000	\$978,464
Materials & Supplies	\$1,197	\$21,051	\$1,800	\$21,818
Internal Services	\$0	\$97,531	\$0	\$96,031
<b>Total GF/non-GF</b>	<b>\$322,871</b>	<b>\$1,813,125</b>	<b>\$315,377</b>	<b>\$1,854,503</b>
<b>Program Total:</b>	<b>\$2,135,996</b>		<b>\$2,169,880</b>	
<b>Program FTE</b>	2.71	6.99	2.69	7.01

Program Revenues				
Indirect for Dept. Admin	\$80,365	\$0	\$75,636	\$0
Fees, Permits & Charges	\$0	\$13,180	\$0	\$13,000
Intergovernmental	\$0	\$1,077,598	\$0	\$1,841,503
Beginning Working Capital	\$0	\$722,347	\$0	\$0
<b>Total Revenue</b>	<b>\$80,365</b>	<b>\$1,813,125</b>	<b>\$75,636</b>	<b>\$1,854,503</b>

Explanation of Revenues

County General Fund plus 1) \$728,264 State Department of Corrections (DOC) M57 funding. This a 49% allocation for the first year of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57. 2) \$1,013,239 - State Criminal Justice Commission START Court. Projecting funding will continue through fiscal year 2018. 3) \$13,000 - 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) \$100,000 - Adult Drug Court Discretionary Grant from US Dept of Justice. This is the 2nd grant year budget. Total funding is \$300k in the period of 10/01/2016 - 09/30/2019.

Significant Program Changes

Last Year this program was: FY 2017: 50030 Adult Property Crimes Programs