

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$309,577	\$331,006	\$411,250	\$370,665
Contractual Services	\$4,000	\$745,014	\$96,699	\$952,979
Materials & Supplies	\$1,800	\$16,599	\$2,024	\$41,340
Internal Services	\$0	\$33,620	\$0	\$38,084
Total GF/non-GF	\$315,377	\$1,126,239	\$509,973	\$1,403,068
Program Total:	\$1,441,616		\$1,913,041	
Program FTE	2.69	3.31	3.37	3.58

Program Revenues				
Indirect for Dept. Admin	\$24,716	\$0	\$30,545	\$0
Fees, Permits & Charges	\$0	\$13,000	\$0	\$8,200
Intergovernmental	\$0	\$1,113,239	\$0	\$1,394,868
Total Revenue	\$24,716	\$1,126,239	\$30,545	\$1,403,068

Explanation of Revenues

County General Fund plus 1) \$1,034,339 - State Criminal Justice Commission START Court. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget plus carryover unspent balance of \$42,570 from FY18 . 2) \$8,200 - 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. 3) \$100,000 - Adult Drug Court Discretionary Grant from US Dept of Justice. This is the 3rd grant year budget. Total award is \$300k in the award period of 10/01/2016 - 09/30/2019 with \$100k per year. This grant also requires a total of county general fund match of \$101,670 during the grant award period. FY19 budgeted match is \$33,890. 4) \$260,529 is partial allocation from SAMHSA Treatment Drug Courts, US Dept of HHS to expand and/or enhance substance use disorder treatment services, award period 09/30/2017 - 09/29/2020.

Significant Program Changes

Last Year this program was: FY 2018: 50030 Adult Property Crimes Programs

This program offers reflects an increase of 0.95 FTE Community Justice Program Manager that transferred from other DCJ programs (refer # 50014 and 50019).