

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$987,886	\$2,847,000	\$958,238	\$2,803,224
Contractual Services	\$2,929	\$7,237	\$3,021	\$7,158
Materials & Supplies	\$275,607	\$13,592	\$265,935	\$15,436
Internal Services	\$444,387	\$415,945	\$471,172	\$461,128
Total GF/non-GF	\$1,710,809	\$3,283,774	\$1,698,366	\$3,286,946
Program Total:	\$4,994,583		\$4,985,312	
Program FTE	8.39	23.56	7.70	22.92

Program Revenues				
Indirect for Dept. Admin	\$339,362	\$0	\$382,639	\$0
Fees, Permits & Charges	\$0	\$105,190	\$0	\$64,300
Intergovernmental	\$0	\$3,178,584	\$0	\$3,222,646
Total Revenue	\$339,362	\$3,283,774	\$382,639	\$3,286,946

Explanation of Revenues

County General Fund plus 1) \$2,706,291 - State Department of Corrections (DOC) SB 1145. This a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$64,300 - 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) \$516,355 State Department of Corrections (DOC) M57 funding. This a 2nd year allocation of the 2017-2019 state biennial budget. Funding restricted to program that supports Measure 57.

Significant Program Changes

Last Year this program was:

Last year this program was part of FY2018: 50023 Adult Field Generic Supervision High Risk. During FY 2018, net 1.33 FTE decrease for positions that transferred to/from other DCJ programs. In FY 2019, 1.00 FTE Program Supervisor is added and 1.00 FTE Community Justice Program Manager is cut.