



Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2018</b>           | <b>2018</b>          | <b>2019</b>           | <b>2019</b>          |
| Personnel               | \$0                   | \$414,756            | \$0                   | \$434,383            |
| Internal Services       | \$28,410              | \$46,619             | \$27,973              | \$47,435             |
| <b>Total GF/non-GF</b>  | <b>\$28,410</b>       | <b>\$461,375</b>     | <b>\$27,973</b>       | <b>\$481,818</b>     |
| <b>Program Total:</b>   | <b>\$489,785</b>      |                      | <b>\$509,791</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 3.00                 | 0.00                  | 3.00                 |

| <b>Program Revenues</b>  |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$35,462        | \$0              | \$35,272        | \$0              |
| Intergovernmental        | \$0             | \$461,375        | \$0             | \$481,818        |
| <b>Total Revenue</b>     | <b>\$35,462</b> | <b>\$461,375</b> | <b>\$35,272</b> | <b>\$481,818</b> |

Explanation of Revenues

Fed/State Fund:

\$481,818 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2018: 60084 Gang Enforcement Deputy