

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,102,636	\$598,670	\$1,209,775	\$592,069
Contractual Services	\$750	\$7,192	\$3,200	\$11,043
Materials & Supplies	\$17,112	\$23,400	\$23,298	\$18,025
Internal Services	\$2,000	\$88,073	\$2,772	\$88,450
Total GF/non-GF	\$1,122,498	\$717,335	\$1,239,045	\$709,587
Program Total:	\$1,839,833		\$1,948,632	
Program FTE	9.18	4.42	8.93	3.67

Program Revenues				
Indirect for Dept. Admin	\$72,601	\$0	\$0	\$0
Intergovernmental	\$0	\$706,576	\$0	\$628,439
Beginning Working Capital	\$0	\$10,759	\$0	\$81,148
Total Revenue	\$72,601	\$717,335	\$0	\$709,587

Explanation of Revenues

County GF + \$199,475 Or CJC/Justice Reinvestment Grant. Presume funding at same level as FY19. It also includes BWC \$81,148, \$69,484 US HHS SAMHSA TreatmentDrugCourts, award 9/30/2017-9/29/2020, \$19,732 US DOJ SMART Supervision, reduce prison populations & create safer communities. No cost extension to 9/30/2019, \$17,068 US DOJ SMART Reentry. Award 10/01/2017-9/30/2020, \$168,876 WA Cnty, maintain Google dashboard allowing access in DOC 400. IGA 1/1/2019-12/31/2020, \$144,935 US DOJ W.E.B. Du Bois Program of Research on Race and Crime. Award 1/01/2018-12/31/2020, \$51,398 US DOJ Innovations in Supervision Initiative, reduce violent recidivism for African American males with convictions for violent crimes by expanding the Rehabilitation, Empowerment, Accountability Therapy curriculum. Award 10/1/2018-9/30/2021, \$38,619 City of Gresham partners with DCJ on their Project Respond Program,US DOJ Justice & Mental Health Collaboration grant. IGA 10/1/17-09/30/2019.

Significant Program Changes

Last Year this program was: FY 2019: 50004-19 DCJ Research & Planning Unit

This program offer cuts 1.00 FTE Data Technician in FY 2020.