

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$583,391	\$473,629	\$511,870	\$482,865
Contractual Services	\$898,688	\$119,243	\$935,129	\$82,660
Materials & Supplies	\$0	\$7,559	\$198	\$559
Internal Services	\$0	\$47,941	\$0	\$48,358
Total GF/non-GF	\$1,482,079	\$648,372	\$1,447,197	\$614,442
Program Total:	\$2,130,451		\$2,061,639	
Program FTE	4.67	3.38	3.82	3.18

Program Revenues				
Fees, Permits & Charges	\$0	\$5,500	\$0	\$1,172
Intergovernmental	\$0	\$642,872	\$0	\$613,270
Total Revenue	\$0	\$648,372	\$0	\$614,442

Explanation of Revenues

County General Fund plus 1) \$1,172 - Supervision fees from clients. 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. 2) \$613,270 from OR CJC Stop Court Grant Program to meet the needs of individuals charged with possession of a controlled substance. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50014-19 Adult Treatment First/STOP Drug Court

This program offer reflects a decrease of 1.05 FTE. During FY 2019, 1.00 FTE Parole-Probation Officer transferred to another DCJ program (refer # 50026-20). In FY 2020, 0.05 FTE Community Justice Program Manager transfers to another DCJ program (refer # 50030-20).