



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
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
<b>Total GF/non-GF</b>	<b>\$1,482,079</b>	<b>\$648,372</b>	<b>\$1,447,197</b>	<b>\$614,442</b>
<b>Program Total:</b>	<b>\$2,130,451</b>		<b>\$2,061,639</b>	
<b>Program FTE</b>	4.67	3.38	3.82	3.18

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$38,397	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$5,500	\$0	\$1,172
Intergovernmental	\$0	\$642,872	\$0	\$613,270
<b>Total Revenue</b>	<b>\$38,397</b>	<b>\$648,372</b>	<b>\$0</b>	<b>\$614,442</b>

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).