



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	\$1,888,648	\$289,639	\$1,564,311	\$85,579
Contractual Services	\$10,000	\$84,278	\$88,810	\$4,703
Materials & Supplies	\$331,476	\$9,946	\$276,134	\$0
Internal Services	\$118,094	\$18,641	\$35,340	\$8,274
<b>Total GF/non-GF</b>	<b>\$2,348,218</b>	<b>\$402,504</b>	<b>\$1,964,595</b>	<b>\$98,556</b>
<b>Program Total:</b>	<b>\$2,750,722</b>		<b>\$2,063,151</b>	
<b>Program FTE</b>	11.34	1.66	8.75	0.47

Program Revenues				
Fees, Permits & Charges	\$0	\$80,700	\$0	\$61,311
Intergovernmental	\$0	\$321,804	\$0	\$37,245
<b>Total Revenue</b>	<b>\$0</b>	<b>\$402,504</b>	<b>\$0</b>	<b>\$98,556</b>

Explanation of Revenues

County General Fund plus 1) \$61,311 - 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) \$37,245 from the Oregon Board of Parole & Post-Prison Supervision. This funding covers the cost of 1.00 FTE while the employee participates in a career enrichment opportunity from 03/19/2018 through 09/19/2019.

Significant Program Changes

Last Year this program was: FY 2019: 50016-19 Adult Services Management

This program offer reflects a decrease of 3.78 FTE. During FY 2019, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50023-20). In FY 2020, a Community Justice Program Manager is reduced by 0.78 FTE because the current employees assignment with the Oregon Board of Parole & Post-Prison Supervision ends in September 2019. Additionally in FY 2020, 1.00 FTE Senior Manager and 1.00 FTE Probation-Parole Officer is cut.