



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$705,548	\$2,545,864	\$743,509	\$2,142,446
Contractual Services	\$33,890	\$1,122,931	\$33,890	\$1,167,137
Materials & Supplies	\$0	\$28,871	\$0	\$31,430
Internal Services	\$0	\$418,795	\$28,670	\$366,787
<b>Total GF/non-GF</b>	<b>\$739,438</b>	<b>\$4,116,461</b>	<b>\$806,069</b>	<b>\$3,707,800</b>
<b>Program Total:</b>	<b>\$4,855,899</b>		<b>\$4,513,869</b>	
<b>Program FTE</b>	6.00	20.50	5.98	16.02

Program Revenues				
Fees, Permits & Charges	\$0	\$4,700	\$0	\$7,267
Intergovernmental	\$0	\$3,570,411	\$0	\$3,700,533
Beginning Working Capital	\$0	\$541,350	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,116,461</b>	<b>\$0</b>	<b>\$3,707,800</b>

Explanation of Revenues

County General Fund plus 1) \$3,626,551 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$73,982 funding from DOC Subsidy/Inmate Welfare Fund (IWF). Presume FY 2020 funding at same level as FY 2019. 3) \$3,975 Interstate Compact fees for clients applying to be supervised in another state. The \$50 application fee was set by the County (Board Resolution) for each transfer application prepared under the Interstate Compact for Adult Offender Supervision (OAR 291-180-0465). 4) \$3,292 - 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.

Significant Program Changes

Last Year this program was: FY 2019: 50021-19 Assessment and Referral Center

This program offer reflects a decrease of 4.50 FTE. In FY 2020, this program offer cuts 1.00 FTE Corrections Counselor, 1.00 FTE Corrections Technician and 2.00 FTE Parole-Probation Officers. 0.50 FTE Parole-Probation Officer ended during FY 2019.