

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$743,509	\$2,142,446	\$2,618,019	\$813,744
Contractual Services	\$262,512	\$1,167,137	\$262,512	\$1,164,073
Materials & Supplies	\$5,401	\$31,430	\$8,194	\$31,430
Internal Services	\$28,670	\$366,787	\$103,562	\$140,941
Total GF/non-GF	\$1,040,092	\$3,707,800	\$2,992,287	\$2,150,188
Program Total:	\$4,747,892		\$5,142,475	
Program FTE	5.98	16.02	19.43	5.57

Program Revenues				
Fees, Permits & Charges	\$0	\$7,267	\$0	\$11,968
Intergovernmental	\$0	\$3,700,533	\$0	\$2,138,220
Total Revenue	\$0	\$3,707,800	\$0	\$2,150,188

Explanation of Revenues

This program generates \$140,941 in indirect revenues. County General Fund plus 1) \$2,066,467 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$71,753 funding from DOC Subsidy/Inmate Welfare Fund (IWF). Presume FY 2020 funding at same level as FY 2019. 3) \$4,944 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) \$7,024 - 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 2020: 50021A-20 Assessment and Referral Center

This program reflects an increase of 3.00 FTE. During FY 2020, 1.00 FTE parole-probation officer transferred from another DCJ program (refer # 50025). In FY 2021, 1.00 FTE corrections counselor (funded by State DOC SB1145) and 1.00 FTE parole-probation officer (funded by General Fund) are added.

This program offer reflects 12.45 FTE backfilled with General Fund per the FY 2020 midyear State DOC SB1145 rebalance.