

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,472,543	\$1,555,374	\$1,479,581	\$1,643,077
Contractual Services	\$14,807	\$33,630	\$14,807	\$30,426
Materials & Supplies	\$3,470	\$767	\$497	\$0
Internal Services	\$10,702	\$252,692	\$0	\$281,294
Total GF/non-GF	\$2,501,522	\$1,842,463	\$1,494,885	\$1,954,797
Program Total:	\$4,343,985		\$3,449,682	
Program FTE	18.26	12.78	9.94	12.43

Program Revenues				
Fees, Permits & Charges	\$0	\$86,000	\$0	\$66,731
Intergovernmental	\$0	\$1,737,214	\$0	\$1,888,066
Other / Miscellaneous	\$156,458	\$0	\$169,294	\$0
Total Revenue	\$156,458	\$1,823,214	\$169,294	\$1,954,797

Explanation of Revenues

County General Fund including \$169,294 from Circuit Court Jail Assessments per ORS 137.308 deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Multnomah County Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308. Plus 1) \$1,888,066 from State Department of Corrections (DOC) SB 1145. Presume FY 2020 funding at same level as FY 2019. 2) \$66,731 - 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: 50023-19 Adult Field Generic Supervision High Risk-West

This program offer reflects a net decrease of 8.67 FTE for positions that transferred to/from other DCJ programs in both FY 2019 and FY 2020.