



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,765,126	\$1,953,017	\$2,159,714	\$2,537,447
Contractual Services	\$22,318	\$47,273	\$22,318	\$57,187
Materials & Supplies	\$497	\$0	\$1,730	\$0
Internal Services	\$0	\$334,355	\$0	\$439,485
<b>Total GF/non-GF</b>	<b>\$1,787,941</b>	<b>\$2,334,645</b>	<b>\$2,183,762</b>	<b>\$3,034,119</b>
<b>Program Total:</b>	<b>\$4,122,586</b>		<b>\$5,217,881</b>	
<b>Program FTE</b>	11.51	14.86	13.36	18.12

Program Revenues				
Fees, Permits & Charges	\$0	\$446,579	\$0	\$466,434
Intergovernmental	\$0	\$1,888,066	\$0	\$2,567,685
Other / Miscellaneous	\$315,056	\$0	\$324,233	\$0
<b>Total Revenue</b>	<b>\$315,056</b>	<b>\$2,334,645</b>	<b>\$324,233</b>	<b>\$3,034,119</b>

Explanation of Revenues

This program generates \$439,485 in indirect revenues. County General Fund including \$324,233 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) \$1,997,631 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$466,434 - 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. 3) \$570,054 from State Department of Corrections (DOC) M57 funding. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget. Funding restricted to clients being served on active supervision, convicted of crimes related to Measure 57, and have a substance abuse disorder.

Significant Program Changes

**Last Year this program was:** FY 2020: 50023-20 Adult Field Generic Supervision High Risk-West

This program offer reflects a net increase of 9.11 FTE. During FY 2020, 1.00 FTE parole-probation officer was cut as part of the midyear State DOC SB1145 rebalance. In both FY 2020 and FY 2021, a net 10.11 FTE was added for positions that transferred to/from other DCJ programs (refer # 50022, 50030, 50033, and 50038).

In FY 2021, 0.11 FTE community justice program manager is backfilled with General Fund. In FY 2020, this FTE was funded by State CJC HB3194 in program offer # 50022.