

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,982,178	\$0	\$1,692,565
Contractual Services	\$386,497	\$4,500	\$356,497	\$5,599
Materials & Supplies	\$0	\$15,000	\$0	\$15,025
Internal Services	\$0	\$326,067	\$0	\$289,768
Total GF/non-GF	\$386,497	\$2,327,745	\$356,497	\$2,002,957
Program Total:	\$2,714,242		\$2,359,454	
Program FTE	0.00	14.50	0.00	12.00

Program Revenues				
Indirect for Dept. Admin	\$270,567	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$142,000	\$0	\$121,085
Intergovernmental	\$0	\$2,185,745	\$0	\$1,881,872
Total Revenue	\$270,567	\$2,327,745	\$0	\$2,002,957

Explanation of Revenues

County General Fund plus 1) \$1,851,289 from State Department of Corrections (DOC) SB1145 funding. Presume FY 2020 funding at same level as FY 2019. 2) DOC SVDO \$30,583. Presume level of funding for FY 2019 continue through FY 2020. 3) \$121,085 - 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: 50025-19 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.50 FTE. During FY 2019, 1.00 FTE Parole-Probation Officer transferred to another DCJ program (refer # 50024-20) and 0.50 FTE Parole-Probation Officer ended. In FY 2020, 1.00 FTE Community Justice Program Manager is cut.