



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,089,362	\$1,359,511	\$1,073,930	\$1,158,155
Contractual Services	\$0	\$125,847	\$0	\$105,528
Materials & Supplies	\$2,080	\$16,639	\$350	\$100
Internal Services	\$42,021	\$223,639	\$82	\$198,277
<b>Total GF/non-GF</b>	<b>\$1,133,463</b>	<b>\$1,725,636</b>	<b>\$1,074,362</b>	<b>\$1,462,060</b>
<b>Program Total:</b>	<b>\$2,859,099</b>		<b>\$2,536,422</b>	
<b>Program FTE</b>	8.43	10.57	8.52	7.48

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$126,000	\$0	\$113,562
Intergovernmental	\$0	\$1,599,636	\$0	\$1,348,498
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,725,636</b>	<b>\$0</b>	<b>\$1,462,060</b>

Explanation of Revenues

County General Fund plus 1) \$113,562 - 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. 2) \$1,348,498 - State Department of Corrections (DOC) SB1145 funding. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50026-19 Adult Domestic Violence Supervision

This program offer reflects a decrease of 3.00 FTE Records Technician that transferred to another DCJ program during FY 2019 (refer # 50017-20). Additionally during FY 2019, 1.00 FTE Parole-Probation Officer (PPO) transferred in and 1.00 FTE PPO transferred out from other DCJ programs for a net zero impact to PPO FTE (refer # 50014-20 and 50027-20).