

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,073,930	\$1,158,155	\$1,191,731	\$1,382,502
Contractual Services	\$0	\$105,528	\$0	\$107,187
Materials & Supplies	\$350	\$100	\$2,230	\$0
Internal Services	\$82	\$198,277	\$0	\$239,449
Total GF/non-GF	\$1,074,362	\$1,462,060	\$1,193,961	\$1,729,138
Program Total:	\$2,536,422		\$2,923,099	
Program FTE	8.52	7.48	8.54	8.46

Program Revenues				
Fees, Permits & Charges	\$0	\$113,562	\$0	\$112,483
Intergovernmental	\$0	\$1,348,498	\$0	\$1,616,655
Total Revenue	\$0	\$1,462,060	\$0	\$1,729,138

Explanation of Revenues

This program generates \$239,449 in indirect revenues.

County General Fund plus 1) \$112,483 - 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) \$1,598,006 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 3) \$18,649 from FBI Forensics Lab for one Parole and Probation Officer (PPO) position overtime costs. This is an open ended award.

Significant Program Changes

Last Year this program was: FY 2020: 50026-20 Adult Domestic Violence Supervision

This program offer reflects an increase of 1.00 FTE parole-probation officer that transferred from another DCJ program during FY 2020 (refer # 50033).