



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	\$1,037,840	\$281,870	\$2,063,296	\$307,429
Contractual Services	\$26,605	\$1,103,521	\$40,339	\$1,245,880
Materials & Supplies	\$3,200	\$6,024	\$14,044	\$5,504
Internal Services	\$10,154	\$46,368	\$145,051	\$52,632
<b>Total GF/non-GF</b>	<b>\$1,077,799</b>	<b>\$1,437,783</b>	<b>\$2,262,730</b>	<b>\$1,611,445</b>
<b>Program Total:</b>	<b>\$2,515,582</b>		<b>\$3,874,175</b>	
<b>Program FTE</b>	7.94	3.06	13.98	3.02

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$38,476	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$13,400	\$0	\$9,985
Intergovernmental	\$0	\$627,064	\$0	\$667,836
Other / Miscellaneous	\$0	\$763,926	\$0	\$0
Beginning Working Capital	\$0	\$33,393	\$0	\$933,624
<b>Total Revenue</b>	<b>\$38,476</b>	<b>\$1,437,783</b>	<b>\$0</b>	<b>\$1,611,445</b>

Explanation of Revenues

County General Fund plus 1) \$9,985 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) \$280,000 from the state HB3503 Family Sentencing Alternative Program grant. Assuming funding will continue through FY 2020. 3) \$417,836 is partial allocation from US DOJ BJA SMART Reentry grant, award period 10/01/2017 - 09/30/2020. The grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 4) \$903,624 from MacArthur Foundation. Award period 10/01/2017 - 09/30/2019. Funding focuses on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues. Will request a no cost extension.

Significant Program Changes

**Last Year this program was:** FY 2019: 50027-19 Adult Family Supervision Unit

This program offer reflects an increase of 6.00 FTE Parole-Probation Officers that transferred from other DCJ programs during FY 2019 (refer # 50023-20, 50026-20, 50032-20, and 50033-20).