



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                    | 2021                   |
| Personnel              | \$2,063,296             | \$307,429              | \$2,234,395             | \$322,890              |
| Contractual Services   | \$40,339                | \$1,245,880            | \$40,339                | \$423,159              |
| Materials & Supplies   | \$14,044                | \$5,504                | \$14,115                | \$3,696                |
| Internal Services      | \$145,051               | \$52,632               | \$206,645               | \$55,924               |
| <b>Total GF/non-GF</b> | <b>\$2,262,730</b>      | <b>\$1,611,445</b>     | <b>\$2,495,494</b>      | <b>\$805,669</b>       |
| <b>Program Total:</b>  | <b>\$3,874,175</b>      |                        | <b>\$3,301,163</b>      |                        |
| <b>Program FTE</b>     | 13.98                   | 3.02                   | 15.00                   | 3.00                   |

| Program Revenues          |            |                    |            |                  |
|---------------------------|------------|--------------------|------------|------------------|
| Fees, Permits & Charges   | \$0        | \$9,985            | \$0        | \$0              |
| Intergovernmental         | \$0        | \$667,836          | \$0        | \$805,669        |
| Beginning Working Capital | \$0        | \$933,624          | \$0        | \$0              |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$1,611,445</b> | <b>\$0</b> | <b>\$805,669</b> |

Explanation of Revenues

This program generates \$55,924 in indirect revenues. County General Fund specifically includes \$25,382 backfilled revenue for Supervision Fees. In addition to 1) \$280,598 from the state HB3503 Family Sentencing Alternative Program grant. Award 07/01/2019 - 06/30/2021. Funding is promoting family reunification, preventing children from entering foster care, and holding justice involved individuals accountable. 2) \$336,651 is partial allocation from US DOJ BJA SMART Reentry grant. Award 10/01/2017 - 09/30/2020. FY 2021 includes a no-cost extension in FY 2021. The grant focuses on evidence-based strategies for successful reentry from incarceration to the community. 3) \$188,420 from MacArthur Foundation. Award 10/01/2017 - 09/30/2019 with an approved no-cost extension to 11/30/2020. Funding focuses on the Safety + Justice Challenge to ensure access to jail alternatives for women with mental health issues. These funds will be used to fund the first quarter for the Diane Wade House.

Significant Program Changes

**Last Year this program was:** FY 2020: 50027-20 Adult Women & Family Services Unit

This program offer adds 1.00 FTE community health specialist 2 in FY 2021.

Contractual services: these funds are reduced due to the MacArthur grant ending in September 2020. A request for on-going General Fund has been requested in program offer 50027B.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$25,382 and 0.13 FTE in the General Fund.