

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,063,296	\$307,429	\$2,220,060	\$342,511
Contractual Services	\$40,339	\$1,245,880	\$40,339	\$425,522
Materials & Supplies	\$14,044	\$5,504	\$14,115	\$3,696
Internal Services	\$145,051	\$52,632	\$206,645	\$59,322
Total GF/non-GF	\$2,262,730	\$1,611,445	\$2,481,159	\$831,051
Program Total:	\$3,874,175		\$3,312,210	
Program FTE	13.98	3.02	14.87	3.13

Program Revenues				
Fees, Permits & Charges	\$0	\$9,985	\$0	\$25,382
Intergovernmental	\$0	\$667,836	\$0	\$805,669
Beginning Working Capital	\$0	\$933,624	\$0	\$0
Total Revenue	\$0	\$1,611,445	\$0	\$831,051

Explanation of Revenues

This program generates \$59,322 in indirect revenues. County General Fund plus 1) \$25,382 - Supervision fees from clients. Fees 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) \$280,598 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. 3) \$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. 4) \$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 county funds has been requested in program offer 50027B.