

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$411,250	\$370,665	\$470,772	\$400,368
Contractual Services	\$96,699	\$952,979	\$100,501	\$911,010
Materials & Supplies	\$2,024	\$41,340	\$1,963	\$33,530
Internal Services	\$0	\$38,084	\$0	\$40,998
Total GF/non-GF	\$509,973	\$1,403,068	\$573,236	\$1,385,906
Program Total:	\$1,913,041		\$1,959,142	
Program FTE	3.37	3.58	3.44	3.56

Program Revenues				
Fees, Permits & Charges	\$0	\$8,200	\$0	\$4,951
Intergovernmental	\$0	\$1,394,868	\$0	\$1,380,955
Total Revenue	\$0	\$1,403,068	\$0	\$1,385,906

Explanation of Revenues

County General Fund plus 1) \$1,034,339 - State Criminal Justice Commission START Court. Presume FY 2020 funding at same level as FY 2019. 2) \$4,951 - 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. 3) \$86,692 - Adult Drug Court Discretionary Grant from US Dept. of Justice. This is the 3rd grant year budget. Total award is \$300k for the award period of 10/01/2016 - 09/30/2019. This grant also requires a county general fund match of \$101,670 during the grant award period. FY 2020 budgeted match is \$33,890. 4) \$259,924 is partial allocation from SAMHSA Treatment Drug Courts, US Dept. of HHS to expand and/or enhance substance use disorder treatment services. Award period 09/30/2017 - 09/29/2020.

Significant Program Changes

Last Year this program was: FY 2019: 50030-19 Adult START Court Program

In FY 2020 this program offer is increased by 0.05 FTE Community Justice Program Manager that transfers from another DCJ program (50014-20).