

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).