

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$470,772	\$400,368	\$658,945	\$324,853
Contractual Services	\$100,501	\$911,010	\$99,666	\$580,882
Materials & Supplies	\$1,963	\$33,530	\$1,963	\$12,925
Internal Services	\$0	\$40,998	\$0	\$32,803
Total GF/non-GF	\$573,236	\$1,385,906	\$760,574	\$951,463
Program Total:	\$1,959,142		\$1,712,037	
Program FTE	3.44	3.56	4.47	2.53

Program Revenues				
Fees, Permits & Charges	\$0	\$4,951	\$0	\$5,429
Intergovernmental	\$0	\$1,380,955	\$0	\$946,034
Total Revenue	\$0	\$1,385,906	\$0	\$951,463

Explanation of Revenues

This program generates \$32,803 in indirect revenues. County General Fund plus 1) \$772,352 - State Criminal Justice Commission START Court. Award 07/01/19 - 06/30/21. Success through Accountability, Restitution and Treatment (START) is an intensive drug court for high risk/high need property crime offenders with the goal of diverting them from prison. 2) \$5,429 - 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. 3) \$173,682 is partial allocation from SAMHSA Treatment Drug Courts, US Dept. of HHS to expand and/or enhance substance use disorder treatment services. Award 09/30/2017 - 09/29/2020. FY 2021 budget is comprised of a no-cost extension in FY 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50030-20 Adult START Court Program

During FY 2020, 1.00 FTE corrections technician was cut. In the previous biennium this FTE was funded by the State CJC START Court grant. The 2019-2021 biennial grant award did not fund this FTE. Also during FY 2020, 1.00 FTE parole-probation officer transferred from another DCJ program (refer # 50023). In FY 2021, 0.05 FTE community justice program manager is backfilled with General Fund. This FTE was previously funded by the US HHS SAMHSA Treatment Drug Courts grant. Overall there is a net zero impact to FTE in this program offer.

Due to a reduction in grant funding, the contractual services and materials & supplies expenses are reduced.