



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$958,238	\$2,803,224	\$2,019,116	\$2,818,017
Contractual Services	\$12,926	\$8,193	\$32,631	\$4,114
Materials & Supplies	\$10,979	\$23,231	\$1,248	\$3,216
Internal Services	\$271,576	\$484,557	\$178,409	\$482,443
<b>Total GF/non-GF</b>	<b>\$1,253,719</b>	<b>\$3,319,205</b>	<b>\$2,231,404</b>	<b>\$3,307,790</b>
<b>Program Total:</b>	<b>\$4,572,924</b>		<b>\$5,539,194</b>	
<b>Program FTE</b>	7.70	22.92	13.55	19.95

Program Revenues				
Indirect for Dept. Admin	\$399,996	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$216,300	\$0	\$238,413
Intergovernmental	\$0	\$3,230,062	\$0	\$3,069,377
<b>Total Revenue</b>	<b>\$399,996</b>	<b>\$3,446,362</b>	<b>\$0</b>	<b>\$3,307,790</b>

Explanation of Revenues

County General Fund plus 1) \$2,553,022 from State Department of Corrections (DOC) SB 1145. Presume FY 2020 funding at same level as FY 2019. 2) \$64,033 - 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) \$516,355 from State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. Funding restricted to programs that support Measure 57. 4) \$174,380 - Monitored Misdemeanor Probation (MMP) fees. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for the monitoring of clients. The current MMP monitoring fees are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2019: 50033-19 Adult Field Generic Supervision High Risk-East

This program offer reflects a net increase of 2.88 FTE for positions that transferred to/from other DCJ programs in both FY 2019 and FY 2020.