



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,254,506	\$2,706,832	\$1,786,226	\$1,512,936
Contractual Services	\$32,631	\$4,114	\$1,208	\$410,541
Materials & Supplies	\$1,248	\$3,216	\$1,248	\$9,378
Internal Services	\$178,409	\$463,408	\$179,581	\$262,041
<b>Total GF/non-GF</b>	<b>\$2,466,794</b>	<b>\$3,177,570</b>	<b>\$1,968,263</b>	<b>\$2,194,896</b>
<b>Program Total:</b>	<b>\$5,644,364</b>		<b>\$4,163,159</b>	
<b>Program FTE</b>	15.55	18.95	12.57	9.93

Program Revenues				
Fees, Permits & Charges	\$0	\$238,413	\$0	\$122,062
Intergovernmental	\$0	\$2,939,157	\$0	\$2,072,834
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,177,570</b>	<b>\$0</b>	<b>\$2,194,896</b>

Explanation of Revenues

This program generates \$262,041 in indirect revenues.

County General Fund specifically includes \$53,792 backfilled revenue for Supervision Fees. In addition to 1) \$1,665,772 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance.

2) \$407,062 - Oregon Criminal Justice Commission, Specialty Court Grant to fund the Mult County DUII Court with the goal to help high risk offender to be placed in treatment within 2 weeks of sentencing and diverting from prison. 3) \$122,062 - Monitored Misdemeanor Probation (MMP) fees. Fees are set 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 2020: 50033-20 Adult Field Generic Supervision High Risk-East

This program offer reflects a net decrease of 12.00 FTE. During FY 2020, 3.00 FTE parole-probation officer and 1.00 FTE community justice program manager were cut as part of the midyear State DOC SB1145 rebalance. In both FY 2020 and FY 2021, a net 8.00 FTE was reduced for positions that transferred to/from other DCJ programs (refer # 50023 and 50026).

Contractual services and supplies increased based upon the new DUII award.

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$53,792 and 0.22 FTE in the General Fund.