

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,254,506	\$2,706,832	\$1,754,755	\$1,554,982
Contractual Services	\$32,631	\$4,114	\$1,208	\$415,004
Materials & Supplies	\$1,248	\$3,216	\$1,248	\$9,378
Internal Services	\$178,409	\$463,408	\$179,581	\$269,324
Total GF/non-GF	\$2,466,794	\$3,177,570	\$1,936,792	\$2,248,688
Program Total:	\$5,644,364		\$4,185,480	
Program FTE	15.55	18.95	12.35	10.15

Program Revenues				
Fees, Permits & Charges	\$0	\$238,413	\$0	\$175,854
Intergovernmental	\$0	\$2,939,157	\$0	\$2,072,834
Total Revenue	\$0	\$3,177,570	\$0	\$2,248,688

Explanation of Revenues

This program generates \$269,324 in indirect revenues.

County General Fund plus 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) \$53,792 - 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) \$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. 4) \$122,062 - 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 2020: 50033-20 Adult Field Generic Supervision High Risk-East

This program offer reflects a net decrease of 10.00 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 6.00 FTE was reduced for positions that transferred to/from other DCJ programs (refer # 50023, 50026, and 50038).

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