



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	\$690,907	\$539,036	\$520,935	\$309,940
Contractual Services	\$8,250	\$58,950	\$7,511	\$16,847
Materials & Supplies	\$6,711	\$0	\$0	\$0
Internal Services	\$5,625	\$70,922	\$0	\$53,061
<b>Total GF/non-GF</b>	<b>\$711,493</b>	<b>\$668,908</b>	<b>\$528,446</b>	<b>\$379,848</b>
<b>Program Total:</b>	<b>\$1,380,401</b>		<b>\$908,294</b>	
<b>Program FTE</b>	5.23	4.77	3.57	2.43

<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$561,000	\$0	\$379,848
Other / Miscellaneous	\$159,722	\$0	\$145,762	\$0
<b>Total Revenue</b>	<b>\$159,722</b>	<b>\$561,000</b>	<b>\$145,762</b>	<b>\$379,848</b>

Explanation of Revenues

County General Fund plus 1) \$145,762 from HB2712 Circuit Court Jail Assessments per ORS 137.308. Funding received is deposited into county general fund. Presume FY 2019 funding will continue in FY 2020. Historically, fees for the Criminal Fine Account (CFA) are collected by Multnomah County Circuit Court per ORS 137.309. DCJ receives 60% and MCSO 40% of the monies collected per ORS 137.308 2) \$379,848 -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.

Significant Program Changes

**Last Year this program was:** FY 2019: 50038-19 Adult Generic Reduced Supervision (Casebank)

This program offer reflects a decrease of 4.00 FTE. During FY 2019, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50033-20). In FY 2020, 1.00 FTE Community Justice Program Manager and 2.00 FTE Corrections Technician transfer to another DCJ program (refer # 50033-20).