

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,089,362	\$1,359,511	\$1,073,930	\$1,158,155
Contractual Services	\$0	\$125,847	\$0	\$105,528
Materials & Supplies	\$2,080	\$16,639	\$350	\$100
Internal Services	\$42,021	\$223,639	\$82	\$198,277
Total GF/non-GF	\$1,133,463	\$1,725,636	\$1,074,362	\$1,462,060
Program Total:	\$2,859,099		\$2,536,422	
Program FTE	8.43	10.57	8.52	7.48

Program Revenues				
Indirect for Dept. Admin	\$185,573	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$126,000	\$0	\$113,562
Intergovernmental	\$0	\$1,599,636	\$0	\$1,348,498
Total Revenue	\$185,573	\$1,725,636	\$0	\$1,462,060

Explanation of Revenues

County General Fund plus 1) \$113,562 - 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. 2) \$1,348,498 - State Department of Corrections (DOC) SB1145 funding. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50026-19 Adult Domestic Violence Supervision

This program offer reflects a decrease of 3.00 FTE Records Technician that transferred to another DCJ program during FY 2019 (refer # 50017-20). Additionally during FY 2019, 1.00 FTE Parole-Probation Officer (PPO) transferred in and 1.00 FTE PPO transferred out from other DCJ programs for a net zero impact to PPO FTE (refer # 50014-20 and 50027-20).