

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,063,617	\$3,148,579	\$4,068,007	\$1,066,304
Contractual Services	\$75,340	\$0	\$75,340	\$0
Materials & Supplies	\$252,695	\$520	\$172,437	\$0
Internal Services	\$2,773,578	\$545,333	\$2,693,455	\$179,992
Total GF/non-GF	\$5,165,230	\$3,694,432	\$7,009,239	\$1,246,296
Program Total:	\$8,859,662		\$8,255,535	
Program FTE	21.00	31.00	39.00	10.00

Program Revenues				
Intergovernmental	\$0	\$3,694,432	\$0	\$1,246,296
Total Revenue	\$0	\$3,694,432	\$0	\$1,246,296

Explanation of Revenues

This program generates \$179,992 in indirect revenues.

County General Fund plus \$1,246,296 from the State Department of Corrections SB1145 funding based on the Governor's budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50017 Adult Support Services

1.00 FTE records technician was reclassified to a corrections technician and transferred to the Hearings Unit (50020) in mid year FY 2021.

3.00 FTEs program supervisors were reclassified to a community justice program managers mid FY 2021.

FY 2022, 1.00 FTE records technician and 1.00 FTE office assistant 2 were cut.