

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,783,932	\$0	\$1,890,051
Contractual Services	\$462,892	\$761	\$462,921	\$658
Materials & Supplies	\$70,836	\$9,030	\$86,130	\$15,000
Internal Services	\$0	\$200,717	\$0	\$283,508
Total GF/non-GF	\$533,728	\$1,994,440	\$549,051	\$2,189,217
Program Total:	\$2,528,168		\$2,738,268	
Program FTE	0.00	15.50	0.00	15.00

Program Revenues				
Indirect for Dept. Admin	\$152,108	\$0	\$233,610	\$0
Fees, Permits & Charges	\$0	\$135,000	\$0	\$147,927
Intergovernmental	\$0	\$1,859,440	\$0	\$2,041,290
Total Revenue	\$152,108	\$1,994,440	\$233,610	\$2,189,217

Explanation of Revenues

County General Fund plus 1) \$2,016,290 State Department of Corrections (DOC) SB1145 funding 2) DOC SVDO \$25,000. FY 2017 budget is based on 3 years of history of supervision days at FY16 daily reimbursement rate of \$8.98; 3) \$147,927 - Supervision fees. 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 2016: 50025-16 Adult Sex Offender Supervision & Treatment

This program offer reflects a net decrease of 0.50 FTE that transferred to/from other DCJ programs during FY 2016.