



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,890,051	\$0	\$2,059,773
Contractual Services	\$462,921	\$658	\$456,497	\$5,400
Materials & Supplies	\$86,130	\$15,000	\$0	\$15,000
Internal Services	\$0	\$283,508	\$0	\$300,933
<b>Total GF/non-GF</b>	<b>\$549,051</b>	<b>\$2,189,217</b>	<b>\$456,497</b>	<b>\$2,381,106</b>
<b>Program Total:</b>	<b>\$2,738,268</b>		<b>\$2,837,603</b>	
<b>Program FTE</b>	0.00	15.00	0.00	16.00

Program Revenues				
Indirect for Dept. Admin	\$233,610	\$0	\$245,525	\$0
Fees, Permits & Charges	\$0	\$147,927	\$0	\$161,850
Intergovernmental	\$0	\$2,041,290	\$0	\$2,219,256
<b>Total Revenue</b>	<b>\$233,610</b>	<b>\$2,189,217</b>	<b>\$245,525</b>	<b>\$2,381,106</b>

Explanation of Revenues

County General Fund plus 1) \$2,192,256 State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the first year of the 2017-2019 state biennial budget. 2) DOC SVDO \$27,000. FY 2018 budget is based on 3 years of history of supervision days at FY17 daily reimbursement rate of \$8.98. 3) \$161,850 - 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 2017: 50025 Adult Sex Offender Supervision & Treatment

This program offer reflects an increase of 1.00 FTE Corrections Technician that transferred from another DCJ program during FY 2017 (refer # 50023-18).