

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,059,773	\$0	\$1,982,178
Contractual Services	\$456,497	\$5,400	\$386,497	\$4,500
Materials & Supplies	\$0	\$15,000	\$0	\$15,000
Internal Services	\$0	\$300,933	\$0	\$326,067
Total GF/non-GF	\$456,497	\$2,381,106	\$386,497	\$2,327,745
Program Total:	\$2,837,603		\$2,714,242	
Program FTE	0.00	16.00	0.00	14.50

Program Revenues				
Indirect for Dept. Admin	\$245,525	\$0	\$270,567	\$0
Fees, Permits & Charges	\$0	\$161,850	\$0	\$142,000
Intergovernmental	\$0	\$2,219,256	\$0	\$2,185,745
Total Revenue	\$245,525	\$2,381,106	\$270,567	\$2,327,745

Explanation of Revenues

County General Fund plus 1) \$2,155,162 State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) DOC SVDO \$30,583. FY 2019 budget is based on 3 years of history of supervision days at FY18 daily reimbursement rate of \$9.31. 3) \$142,000 - 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 2018: 50025 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.50 FTE. During FY 2018, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50014). In FY 2019, this program offer cuts 0.50 FTE Probation/Parole Officer and includes a \$100,000 reduction to treatment services.