

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,692,565	\$113,136	\$1,506,727
Contractual Services	\$356,497	\$5,599	\$339,278	\$2,500
Materials & Supplies	\$0	\$15,025	\$0	\$15,025
Internal Services	\$0	\$289,768	\$0	\$260,965
Total GF/non-GF	\$356,497	\$2,002,957	\$452,414	\$1,785,217
Program Total:	\$2,359,454		\$2,237,631	
Program FTE	0.00	12.00	0.60	10.40

Program Revenues				
Fees, Permits & Charges	\$0	\$121,085	\$0	\$0
Intergovernmental	\$0	\$1,881,872	\$0	\$1,785,217
Total Revenue	\$0	\$2,002,957	\$0	\$1,785,217

Explanation of Revenues

This program generates \$260,965 in indirect revenues.

County General Fund specifically includes \$144,931 backfilled revenue for Supervision Fees. In addition to 1) \$1,742,907 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) \$42,310 from State Dept of Corrections (DOC) SVDO. Funding is for supervising Sexually Violent Dangerous Offender (SVDO). Presume level of funding for FY 2020 continue through FY 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50025-20 Adult Sex Offense Supervision & Treatment

This program offer reflects a decrease of 1.00 FTE parole-probation officer that transferred to another DCJ program during FY 2020 (refer # 50021A).

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$144,931 and 0.60 FTE in the General Fund.