



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,692,565	\$0	\$1,623,035
Contractual Services	\$356,497	\$5,599	\$339,278	\$10,978
Materials & Supplies	\$0	\$15,025	\$0	\$15,025
Internal Services	\$0	\$289,768	\$0	\$281,110
<b>Total GF/non-GF</b>	<b>\$356,497</b>	<b>\$2,002,957</b>	<b>\$339,278</b>	<b>\$1,930,148</b>
<b>Program Total:</b>	<b>\$2,359,454</b>		<b>\$2,269,426</b>	
<b>Program FTE</b>	0.00	12.00	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$121,085	\$0	\$144,931
Intergovernmental	\$0	\$1,881,872	\$0	\$1,785,217
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,002,957</b>	<b>\$0</b>	<b>\$1,930,148</b>

Explanation of Revenues

This program generates \$281,110 in indirect revenues. County General Fund plus 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. 3) \$144,931 - Supervision fees from clients. 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 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).