

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$807,340	\$208,590	\$827,339	\$206,091
Contractual Services	\$9,273	\$93,857	\$9,273	\$95,063
Materials & Supplies	\$42,755	\$0	\$41,881	\$0
Internal Services	\$126,765	\$34,497	\$75,122	\$32,013
Total GF/non-GF	\$986,133	\$336,944	\$953,615	\$333,167
Program Total:	\$1,323,077		\$1,286,782	
Program FTE	8.08	2.42	8.21	2.29

Program Revenues				
Indirect for Dept. Admin	\$27,949	\$0	\$24,966	\$0
Fees, Permits & Charges	\$0	\$30,104	\$0	\$25,727
Intergovernmental	\$0	\$306,840	\$0	\$307,440
Total Revenue	\$27,949	\$336,944	\$24,966	\$333,167

Explanation of Revenues

County General Fund plus IGA with City of Portland Water Bureau at \$40,000 per year. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA through 6/30/2014, anticipating renewal at same amount; IGA with City of Portland Parks & Recreation \$162,272. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2015 rate is \$461/day; Fees from adult clients \$25,727. Fee charged per ORS 423.570. This is a one time only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. IGA with COP Water Bureau through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City. IGA is for \$75,000 each fiscal year; IGA with Metro through 6/30/15 for \$30,168 to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution.

Significant Program Changes

Last Year this program was: 50046 Adult Community Service - Formal Supervision
and 50025 Juvenile Community Service & Project Payback