

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,432,515	\$206,199	\$1,173,852	\$143,281
Contractual Services	\$9,273	\$105,804	\$7,143	\$106,590
Materials & Supplies	\$47,842	\$0	\$48,543	\$0
Internal Services	\$160,862	\$30,929	\$138,138	\$20,933
Total GF/non-GF	\$1,650,492	\$342,932	\$1,367,676	\$270,804
Program Total:	\$1,993,424		\$1,638,480	
Program FTE	14.44	2.06	11.12	1.38

Program Revenues				
Indirect for Dept. Admin	\$25,486	\$0	\$17,079	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Intergovernmental	\$0	\$317,932	\$0	\$245,804
Total Revenue	\$25,486	\$342,932	\$17,079	\$270,804

Explanation of Revenues

County General Fund plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2016, anticipating renewal at same amount. 2) \$100,000 - IGA with City of Portland Parks & Recreation. FY 2017 rate is \$489/day. FY18 projection is the average of past 3 years actual revenue received. 3) \$25,000 - Fees collect per ORS 423.570 Fee Payable by Person on Supervised Release. This is a onetime only fee set at \$35 per Board Resolution for clients sentenced to community service of 40 hours or more. 4) \$75,000 - assuming current IGA with COP Water Bureau at \$75,000 will continue through 6/30/2018. 5) \$30,804 - IGA with Metro.

Significant Program Changes

Last Year this program was: FY 2017: 50031A Community Service

This program offer reflects a decrease of 4.00 FTE that transferred to other DCJ programs during FY 2017 (refer # 50017-18 and 50021A-18).