

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,173,852	\$143,281	\$1,101,525	\$146,265
Contractual Services	\$7,143	\$106,590	\$19,143	\$107,150
Materials & Supplies	\$48,543	\$0	\$46,675	\$0
Internal Services	\$138,138	\$20,933	\$122,200	\$24,061
Total GF/non-GF	\$1,367,676	\$270,804	\$1,289,543	\$277,476
Program Total:	\$1,638,480		\$1,567,019	
Program FTE	11.12	1.38	10.15	0.85

Program Revenues				
Indirect for Dept. Admin	\$17,079	\$0	\$19,965	\$0
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Intergovernmental	\$0	\$245,804	\$12,000	\$252,476
Total Revenue	\$17,079	\$270,804	\$31,965	\$277,476

Explanation of Revenues

County General Fund including \$12,000 in revenue collected from various government agencies for adults who perform community services deposited into the General Fund and passed through to the victim for restitution. Plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2018, anticipating renewal at same amount. 2) \$106,000 - IGA with City of Portland Parks & Recreation with billable rate \$504/day ends 6/30/2018, anticipating IGA will continue through FY19. 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 6/30/2019. 5) \$31,476 - IGA with Metro ending 06/30/2019.

Significant Program Changes

Last Year this program was: FY 2018: 50031 Community Service

In FY 2019, 2.00 FTE Community Works Leaders are cut and 0.50 FTE Office Assistant Senior is added for a net decrease of 1.50 FTE.