

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,101,525	\$146,265	\$1,087,640	\$122,120
Contractual Services	\$19,143	\$107,150	\$19,293	\$106,476
Materials & Supplies	\$46,675	\$0	\$45,712	\$0
Internal Services	\$122,200	\$24,061	\$110,924	\$20,908
Total GF/non-GF	\$1,289,543	\$277,476	\$1,263,569	\$249,504
Program Total:	\$1,567,019		\$1,513,073	
Program FTE	10.15	0.85	9.33	0.67

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$14,384
Intergovernmental	\$12,000	\$252,476	\$12,000	\$235,120
Total Revenue	\$12,000	\$277,476	\$12,000	\$249,504

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 victims for restitution. Plus 1) \$40,000 - IGA with City of Portland Water Bureau. Current IGA ends 6/30/2019, anticipating renewal at same amount. 2) \$88,644 - IGA with City of Portland Parks & Recreation with set billable rate per day. IGA ends 6/30/2019, anticipating IGA will continue through FY20. 3) \$14,384 - Fees collected per ORS 423.570. Fee payable by person on supervised release. This is a one-time-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 City Of Portland Water Bureau at \$75,000 will continue through 6/30/2020. 5) \$31,476 - IGA with Metro ending 06/30/2019, anticipating renewal at same amount.

Significant Program Changes

Last Year this program was: FY 2019: 50031-19 Community Service

This program offer is decreased by 1.00 FTE Office Assistant Senior that transferred to another DCJ program during FY 2019 (refer # 50017-20).