

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,087,640	\$122,120	\$1,240,867	\$107,914
Contractual Services	\$22,293	\$106,476	\$26,993	\$107,424
Materials & Supplies	\$45,712	\$0	\$43,137	\$0
Internal Services	\$110,924	\$20,908	\$112,115	\$18,691
Total GF/non-GF	\$1,266,569	\$249,504	\$1,423,112	\$234,029
Program Total:	\$1,516,073		\$1,657,141	
Program FTE	9.33	0.67	10.45	0.55

Program Revenues				
Fees, Permits & Charges	\$0	\$14,384	\$0	\$0
Intergovernmental	\$12,000	\$235,120	\$19,700	\$234,029
Other / Miscellaneous	\$3,000	\$0	\$0	\$0
Total Revenue	\$15,000	\$249,504	\$19,700	\$234,029

Explanation of Revenues

This program generates \$18,691 in indirect revenues. County General Fund specifically includes \$7,812 backfilled revenue for Supervision Fees, \$15,000 (audits) and \$4,700 (Youth) in revenue collected from various government agencies who perform community services deposited into the general fund and passed through to victims for restitution. Budget based on average of prior 3 years actual. Plus 1) \$41,200 - IGA with PDX Water Bureau for general heavy brushing and cleanup work. Anticipating FY 2021 funding same as FY 2020. IGA 07/01/19 - 06/30/24. 2) \$85,405 - IGA with PDX Parks & Recreation. IGA ends 06/30/21. Funding supports Alternative Community Service (ACS) crew leaders to work in city sites. 3) \$75,000 - IGA with PDX Water Bureau. IGA ends 06/30/2021. Youths in Project Payback program perform outdoor maintenance and landscape to city sites. 4) \$32,424 - IGA with Metro ends 06/30/20. Anticipating FY 2021 funding same as FY 2020. Youths in the program provide twice weekly litter pick-up in metro sites.

Significant Program Changes

Last Year this program was: FY 2020: 50031-20 Community Service

This program offer reflects an increase of 1.00 FTE office assistant senior that transferred from another DCJ program during FY 2020 (refer # 50017).

Client Supervision Fees, per ORS 423.570, are eliminated in FY 2021 and backfilled in the amount of \$7,812 and 0.03 FTE in the General Fund.