

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,087,640	\$122,120	\$1,239,236	\$114,183
Contractual Services	\$22,293	\$106,476	\$26,993	\$107,881
Materials & Supplies	\$45,712	\$0	\$43,137	\$0
Internal Services	\$110,924	\$20,908	\$112,115	\$19,777
Total GF/non-GF	\$1,266,569	\$249,504	\$1,421,481	\$241,841
Program Total:	\$1,516,073		\$1,663,322	
Program FTE	9.33	0.67	10.42	0.58

Program Revenues				
Fees, Permits & Charges	\$0	\$14,384	\$0	\$7,812
Intergovernmental	\$12,000	\$235,120	\$19,700	\$234,029
Other / Miscellaneous	\$3,000	\$0	\$0	\$0
Total Revenue	\$15,000	\$249,504	\$19,700	\$241,841

Explanation of Revenues

This program generates \$19,777 in indirect revenues. County General Fund including \$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) \$7,812 - 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 - IGA with PDX Water Bureau. IGA ends 06/30/2021. Youths in Project Payback program perform outdoor maintenance and landscape to city sites. 5) \$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).