

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,449,174	\$139,724	\$1,118,355	\$161,659
Contractual Services	\$10,293	\$107,988	\$10,293	\$35,407
Materials & Supplies	\$41,636	\$0	\$41,636	\$1,000
Internal Services	\$176,035	\$21,476	\$185,864	\$29,632
Total GF/non-GF	\$1,677,138	\$269,188	\$1,356,148	\$227,698
Program Total:	\$1,946,326		\$1,583,846	
Program FTE	11.00	0.00	7.71	0.29

Program Revenues				
Intergovernmental	\$0	\$269,188	\$0	\$227,698
Other / Miscellaneous	\$3,000	\$0	\$3,000	\$0
Total Revenue	\$3,000	\$269,188	\$3,000	\$227,698

Explanation of Revenues

This program generates \$29,632 in indirect revenues.

County General Fund (CGF) plus Intergovernmental Agreement (IGA) with local governments.

- 1) \$3,000 restitution (youths) collected from private parties/ government agencies deposited into the CGF and passed through to victims. FY 2024 budget is per FY 2020 service level which was pre-pandemic.
- 2) \$41,200 IGA PDX Water Bureau general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24 \$41,200/fiscal year.
- 3) \$77,850 IGA PDX Parks & Recreation compensation for work performed, services rendered, and for all labor, and incidentals necessary to perform the work and services. IGA ends 06/30/24. FY 2024 daily billing rate is \$603.
- 4) \$75,000/year, a total 5-year IGA of \$375k PDX Water Bureau IGA 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$33,648 current IGA with Metro. Youths in the program provide litter pick-up in metro sites. Current IGA ends 06/30/2023. FY 2024 budget assumes contract will be renewed with a 2% increase from current IGA.

Significant Program Changes

Last Year this program was: FY 2023: 50031 Community Service

FY 2024 Personnel Costs: Total of 3.00 FTEs have been eliminated in order to meet our budget reductions for SB1145 funding. 3.00 FTEs Community Work Leader positions have been eliminated. Shifted 0.29 FTE Sworn Community Justice Manager from general fund to grant funding in FY 2024.

Restitution payments for clients were reduced from the Water Bureau (\$58,342) and Metro (\$14,240) programs.