

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,120,833	\$209,703	\$1,005,943	\$206,199
Contractual Services	\$9,273	\$94,584	\$9,273	\$105,804
Materials & Supplies	\$46,577	\$0	\$46,542	\$0
Internal Services	\$118,972	\$34,051	\$160,862	\$30,929
Total GF/non-GF	\$1,295,655	\$338,338	\$1,222,620	\$342,932
Program Total:	\$1,633,993		\$1,565,552	
Program FTE	11.30	2.20	9.44	2.06

Program Revenues				
Indirect for Dept. Admin	\$25,805	\$0	\$25,486	\$0
Fees, Permits & Charges	\$0	\$25,970	\$0	\$25,000
Intergovernmental	\$0	\$312,368	\$0	\$317,932
Total Revenue	\$25,805	\$338,338	\$25,486	\$342,932

Explanation of Revenues

County General Fund plus five other fundings: 1) \$40,000 - IGA with City of Portland Water Bureau. Work crews provide scheduled general heavy brushing work on right of ways, roadsides, trails, and COP properties. Current IGA ends 6/30/2016, anticipating renewal at same amount; 2) \$172,128 - IGA with City of Portland Parks & Recreation. Work crews provide scheduled maintenance of Portland Parks, golf courses and other sites. FY 2017 rate is \$489/day; 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 through 6/30/2016 to provide youth work crew for outdoor maintenance and landscape services to the Bureau of Water Works at locations throughout the City; 5) \$30,804 - IGA with Metro to provide youth work crew through Project Payback for twice weekly litter pick-up. Proceeds used for victim restitution.

Significant Program Changes

Last Year this program was: FY 2016: 50031-16 Community Service

This program offer reflects a decrease of 2.00; during FY 2016 1.00 FTE Records Technician transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17), in FY 2017 this program offer is reduced by 1.00 FTE Community Works Leader.