

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$742,095	\$118,664	\$696,838	\$55,517
Contractual Services	\$70,000	\$0	\$70,000	\$0
Materials & Supplies	\$11,343	\$0	\$11,083	\$0
Internal Services	\$18,352	\$17,336	\$18,252	\$9,132
Total GF/non-GF	\$841,790	\$136,000	\$796,173	\$64,649
Program Total:	\$977,790		\$860,822	
Program FTE	5.93	1.07	5.50	0.50

Program Revenues				
Indirect for Dept. Admin	\$14,144	\$0	\$7,578	\$0
Intergovernmental	\$0	\$136,000	\$0	\$64,649
Total Revenue	\$14,144	\$136,000	\$7,578	\$64,649

Explanation of Revenues

County General Fund plus 1) \$64,649 - funding from Portland Public School (PPS) for Student Success Center. Anticipating current contract will continue through FY19.

Significant Program Changes

Last Year this program was: FY 2018: 50066 Juvenile Community Interface Services

This program offer cuts 1.00 FTE Juvenile Counselor in FY 2019. This is a vacant position and .50 FTE was funded by Portland Public Schools Motivating Success funding in FY 2018.