

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,839,043	\$393,153	\$1,934,679	\$377,009
Contractual Services	\$159,422	\$1,000	\$131,913	\$29,166
Materials & Supplies	\$5,073	\$0	\$5,060	\$48,129
Internal Services	\$273,659	\$66,365	\$286,703	\$56,515
Total GF/non-GF	\$2,277,197	\$460,518	\$2,358,355	\$510,819
Program Total:	\$2,737,715		\$2,869,174	
Program FTE	13.02	2.98	13.19	2.81

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$85,604
Service Charges	\$0	\$460,518	\$0	\$425,215
Total Revenue	\$0	\$460,518	\$0	\$510,819

Explanation of Revenues

This program generates \$56,515 in indirect revenues.

County General Fund plus

- 1) \$177,555 Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2023 budget is based on the average of FY 2020 & FY 2021 actuals plus FY 2022 current year estimate.
- 2) \$117,856 IGA Oregon Dept. of Human Services ends 06/30/2022 provides four A&E beds to youths exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2023.
- 3) \$129,804 IGA Clackamas County provides two A&E beds for Clackamas youth requiring a staff-secured, out of home placement. IGA ends 06/30/2022. Expect funding to continue in FY 2022.
- 4) \$85,604 IGA OR Dept of Human Services from 06/01/2021 – 06/30/2022. Supports recruitment and/or retention of direct care staff prioritizing underserved groups. FY 2023 budget expected to be a one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2022: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Program FTE: (1) Shifted 0.05 FTE Juvenile Counseling Services Specialist position 707906 - from general fund 506600 to G50 0274 01 JA&E (DHS Medical Billing) to balance grant. (2) Shifted 0.22 FTE Juvenile Counseling Services Specialist position 707908 - from M50 BRS JA&E to general fund 506600 to balance grant.

Contractual Services (General Fund) - Decreased by \$27,509. BRS match decreased based on projected revenue. Contractual Services (Other Fund) - Increased by \$27,509 due to the IGA with the Dept. of Human Services. Funds will be used for Staff training and certifications. (3) Materials & Supplies increased by \$48,129 due to the ODHS Workforce Support grant. This will be used to fund staff Training and Travel.