

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,126,694	\$1,320,970	\$1,252,921	\$1,202,306
Contractual Services	\$288,343	\$66,502	\$242,507	\$44,719
Materials & Supplies	\$12,127	\$2,308	\$12,095	\$2,080
Internal Services	\$59,374	\$182,736	\$57,301	\$163,212
Total GF/non-GF	\$1,486,538	\$1,572,516	\$1,564,824	\$1,412,317
Program Total:	\$3,059,054		\$2,977,141	
Program FTE	10.08	11.92	10.46	10.54

Program Revenues				
Indirect for Dept. Admin	\$150,574	\$0	\$130,871	\$0
Intergovernmental	\$0	\$1,572,516	\$0	\$1,412,317
Total Revenue	\$150,574	\$1,572,516	\$130,871	\$1,412,317

Explanation of Revenues

County General Fund plus 1) \$279,494 - Title IV-E reimbursement funds based on FY 2016 projection of allowable activities 2) \$835,105 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 49% allocation for the first year of the 2017-2019 biennial budget 3) \$297,718 - Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 49% allocation for the first year based on the 2017-2019 Governor's biennial budget. Funding must be allocated to evidence-based programs.

Significant Program Changes

Last Year this program was: FY 2017: 50058 Juvenile Probation Services

This program offer reflects a decrease of 1.00 FTE Juvenile Counseling Assistant that transferred to another DCJ program during FY 2017 (refer # 50051-18)