

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,252,921	\$1,202,306	\$1,068,500	\$1,306,164
Contractual Services	\$242,507	\$163,684	\$125,540	\$183,165
Materials & Supplies	\$12,095	\$2,080	\$9,146	\$1,560
Internal Services	\$57,301	\$163,212	\$61,638	\$194,490
Total GF/non-GF	\$1,564,824	\$1,531,282	\$1,264,824	\$1,685,379
Program Total:	\$3,096,106		\$2,950,203	
Program FTE	10.46	10.54	8.20	10.80

Program Revenues				
Indirect for Dept. Admin	\$130,871	\$0	\$160,445	\$0
Intergovernmental	\$0	\$1,531,282	\$0	\$1,685,379
Total Revenue	\$130,871	\$1,531,282	\$160,445	\$1,685,379

Explanation of Revenues

County General Fund plus 1) \$295,931 - portion of projected Title IV-E reimbursement funds. Projection is based on calendar year of 2016 actual claims submitted for reimbursement for allowable activities. 2) \$909,198 - Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget 3) \$347,447 - portion of Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Female Gender). This is a 51% allocation for the 2nd year based on the 2017-2019 biennial budget. Funding must be allocated to evidence-based programs. 4) \$132,803 - Oregon Youth Authority (OYA) Flex Fund Grant. FY19 projected budget is about 51% allocation for the 2nd year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2018: 50058 Juvenile Probation Services

This program offer reflects a decrease of 2.00 FTE. During FY 2018, 1.00 FTE Community Justice Program Manager and 1.00 FTE Juvenile Counselor transferred to other DCJ programs (refer # 50051-19 and 50057-19). For FY 2019, this program offer includes a reduction of \$100,000 for treatment services.