

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$157,066	\$696,127	\$286,573	\$874,684
Contractual Services	\$79,620	\$0	\$79,620	\$36,929
Materials & Supplies	\$9,201	\$1,560	\$9,733	\$1,300
Internal Services	\$37,947	\$76,158	\$19,282	\$95,274
Total GF/non-GF	\$283,834	\$773,845	\$395,208	\$1,008,187
Program Total:	\$1,057,679		\$1,403,395	
Program FTE	1.46	6.54	2.80	8.20

Program Revenues				
Indirect for Dept. Admin	\$61,463	\$0	\$74,302	\$0
Intergovernmental	\$0	\$773,845	\$0	\$1,008,187
Total Revenue	\$61,463	\$773,845	\$74,302	\$1,008,187

Explanation of Revenues

County General Fund plus Federal Juvenile Accountability Block Grant \$32,977. The grant funds \$65,954, of which 50% goes to the DA. DCJ meets the required 10% CGF match with personnel costs; Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$729,019. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$246,191 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50023 Juvenile High Risk Unit - RISE

This program offer reflects a net increase of 3.00 FTE; 2.00 FTE are due to transfers to/from other DCJ programs in FY 2014, 1.00 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$247k in Title IV-E funding for FY 2015.