



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$286,573	\$874,684	\$439,349	\$890,264
Contractual Services	\$79,620	\$36,929	\$79,620	\$41,299
Materials & Supplies	\$9,733	\$1,300	\$8,032	\$1,300
Internal Services	\$19,282	\$95,274	\$30,781	\$102,906
<b>Total GF/non-GF</b>	<b>\$395,208</b>	<b>\$1,008,187</b>	<b>\$557,782</b>	<b>\$1,035,769</b>
<b>Program Total:</b>	<b>\$1,403,395</b>		<b>\$1,593,551</b>	
<b>Program FTE</b>	2.80	8.20	3.89	8.11

Program Revenues				
Indirect for Dept. Admin	\$74,302	\$0	\$77,626	\$0
Intergovernmental	\$0	\$1,008,187	\$0	\$1,035,769
<b>Total Revenue</b>	<b>\$74,302</b>	<b>\$1,008,187</b>	<b>\$77,626</b>	<b>\$1,035,769</b>

Explanation of Revenues

County General Fund plus 1) Federal Juvenile Accountability Block Grant \$25,120. The grant funds \$50,240 (anticipating same level funding as FY15), of which 50% goes to the DA. DCJ meets the required 10% CGF match with personnel costs; 2) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$752,529. This is the budgeted amount for the first half of the FY15-17 biennium; 3) Title IV-E reimbursement funds, \$258,120 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50061 Juvenile High Risk Unit - RISE

This program offer reflects a net increase of 1.00 FTE; 1.50 FTE are due to transfers from other DCJ programs in FY 2015, In FY 2016 0.50 FTE Community Justice Manager is added and a vacant 1.00 FTE Juvenile Counseling Assistant is cut, .80 FTE of this position was funded by Title IV-e.