

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$181,991	\$773,646	\$358,135	\$1,031,933
Contractual Services	\$344,856	\$568,196	\$165,912	\$112,039
Materials & Supplies	\$13,863	\$2,653	\$5,228	\$12,660
Internal Services	\$134,589	\$144,199	\$136,133	\$118,833
Total GF/non-GF	\$675,299	\$1,488,694	\$665,408	\$1,275,465
Program Total:	\$2,163,993		\$1,940,873	
Program FTE	1.02	7.48	3.22	10.28

Program Revenues				
Indirect for Dept. Admin	\$115,051	\$0	\$91,768	\$0
Intergovernmental	\$0	\$722,048	\$0	\$718,972
Service Charges	\$0	\$766,646	\$0	\$556,493
Total Revenue	\$115,051	\$1,488,694	\$91,768	\$1,275,465

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$718,972. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; Behavioral Rehabilitation Services (BRS), a form of Medicaid \$461,637. Estimate based on an anticipated average of 14 beds filled/day @ \$90.34 per bed per day. Department of Human Services funding of \$94,856 based on average of 2 beds filled/day @ \$129.94 per bed per day.

Significant Program Changes

Last Year this program was: 50026 Juvenile Secure Residential A&D Treatment (R

This program offer reflects an increase of 5.00 FTE; 4.00 FTE were added in FY 2014, 1.00 FTE Mental Health Consultant transfers from another DCJ program (refer # 50064-15) in FY 2015. This program offer also reflects the FY 2014 implementation of the redesign of the Residential Alcohol and Drug program to an Assessment and Evaluation program. This redesign resulted in a reduction of BRS revenue offset by reductions in cost and the addition of State Department of Human Services funding.