

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$359,639	\$1,031,933	\$492,290	\$1,046,727
Contractual Services	\$165,912	\$102,291	\$141,331	\$69,967
Materials & Supplies	\$5,228	\$12,660	\$5,751	\$13,076
Internal Services	\$136,133	\$117,797	\$144,742	\$118,840
Total GF/non-GF	\$666,912	\$1,264,681	\$784,114	\$1,248,610
Program Total:	\$1,931,593		\$2,032,724	
Program FTE	3.22	10.28	4.54	10.46

Program Revenues				
Indirect for Dept. Admin	\$90,960	\$0	\$88,223	\$0
Intergovernmental	\$0	\$708,188	\$0	\$700,828
Service Charges	\$0	\$556,493	\$0	\$547,782
Total Revenue	\$90,960	\$1,264,681	\$88,223	\$1,248,610

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Diversion) funds \$700,828. This is the budgeted amount for the first half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) Behavioral Rehabilitation Services (BRS), a form of Medicaid \$396,774. Estimate based on an anticipated average of 12 beds filled/day @ \$90.34 per bed per day; 3) Department of Human Services funding of \$100,672 based on average of 2 beds filled/day @ \$137.53 per bed per day; 4) IGA with Clackamas County A&E \$50,336, anticipating same funding amount as FY15.

Significant Program Changes

Last Year this program was: FY 2015: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer adds a 0.50 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist in FY 2016. Increase in OYA JCP Diversion funding is not sufficient to cover current service level - reduced funding for residential treatment for uninsured youth \$32k.