

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$492,290	\$1,046,727	\$415,665	\$1,431,972
Contractual Services	\$141,331	\$69,967	\$99,765	\$73,387
Materials & Supplies	\$5,751	\$13,076	\$7,021	\$9,630
Internal Services	\$144,742	\$118,840	\$157,875	\$168,631
Total GF/non-GF	\$784,114	\$1,248,610	\$680,326	\$1,683,620
Program Total:	\$2,032,724		\$2,363,946	
Program FTE	4.54	10.46	2.51	14.49

Program Revenues				
Indirect for Dept. Admin	\$88,223	\$0	\$138,952	\$0
Intergovernmental	\$0	\$700,828	\$0	\$1,088,043
Service Charges	\$0	\$547,782	\$0	\$595,577
Total Revenue	\$88,223	\$1,248,610	\$138,952	\$1,683,620

Explanation of Revenues

County General Fund plus 1) total funding of \$1,088,043 from Oregon Youth Authority Juvenile Crime Prevention program. This is the budgeted amount for the second half of the FY15-17 biennium. Funding consists of \$735,777 for Diversion programs and \$352,266 for Basic programs; 2) \$280,612 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of 8 beds filled/day @ \$96.10 per bed per day; 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY16; 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY16.

Significant Program Changes

Last Year this program was: FY 2016: 50063-16 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects an increase of 2.00 FTE; during FY 2016 1.00 FTE Community Justice Manager and 1.00 FTE Juvenile Custody Services Specialist transferred from another DCJ program (refer # 50054A-17).