



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$415,665	\$1,431,972	\$571,548	\$1,261,062
Contractual Services	\$99,765	\$73,387	\$130,488	\$77,659
Materials & Supplies	\$7,021	\$9,630	\$7,061	\$5,009
Internal Services	\$157,875	\$168,631	\$210,526	\$149,610
<b>Total GF/non-GF</b>	<b>\$680,326</b>	<b>\$1,683,620</b>	<b>\$919,623</b>	<b>\$1,493,340</b>
<b>Program Total:</b>	<b>\$2,363,946</b>		<b>\$2,412,963</b>	
<b>Program FTE</b>	2.51	14.49	4.02	11.98

Program Revenues				
Indirect for Dept. Admin	\$138,952	\$0	\$115,688	\$0
Intergovernmental	\$0	\$1,088,043	\$0	\$898,375
Service Charges	\$0	\$595,577	\$0	\$594,965
<b>Total Revenue</b>	<b>\$138,952</b>	<b>\$1,683,620</b>	<b>\$115,688</b>	<b>\$1,493,340</b>

Explanation of Revenues

County General Fund plus 1) Total funding of \$898,375 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. Funding consists of \$622,135 for Diversion programs and \$276,240 for Basic programs. 2) \$280,000 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated average of past three years clients in program with projected minimum 6% increase of current rate of \$102.71. FY18 projected rate is \$108.87 per bed per day. 3) \$227,395 - Assumes continuation of IGA with the Department of Human Services at the same funding level as FY17 contract. 4) \$87,570 - Assumes continuation of the IGA with Clackamas County at the same funding level as FY17 contract.

Significant Program Changes

**Last Year this program was:** FY 2017: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

This program offer reflects a decrease of 1.00 FTE Office Assistant Senior that transferred to another DCJ program during FY 2017 (refer # 50051-18).