



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,548	\$1,261,062	\$266,398	\$1,600,207
Contractual Services	\$130,488	\$77,659	\$116,608	\$82,156
Materials & Supplies	\$7,061	\$5,009	\$8,537	\$0
Internal Services	\$210,526	\$149,610	\$235,883	\$198,384
<b>Total GF/non-GF</b>	<b>\$919,623</b>	<b>\$1,493,340</b>	<b>\$627,426</b>	<b>\$1,880,747</b>
<b>Program Total:</b>	<b>\$2,412,963</b>		<b>\$2,508,173</b>	
<b>Program FTE</b>	4.02	11.98	0.80	15.20

Program Revenues				
Indirect for Dept. Admin	\$115,688	\$0	\$161,622	\$0
Intergovernmental	\$0	\$898,375	\$0	\$1,177,101
Service Charges	\$0	\$594,965	\$0	\$703,646
<b>Total Revenue</b>	<b>\$115,688</b>	<b>\$1,493,340</b>	<b>\$161,622</b>	<b>\$1,880,747</b>

Explanation of Revenues

County General Fund plus 1) \$1,177,101 - total funding from Oregon Youth Authority Juvenile Crime Prevention program. This is a 51% allocation for the 2nd year of the 2017-2019 biennial budget. Funding consists of \$279,526 for Diversion programs and \$897,575 for Basic programs. 2) \$289,080 - Behavioral Rehabilitation Services (BRS), a form of Medicaid. Estimate based on an anticipated 6 beds being utilized daily with the projected daily rate of \$132/day. 3) \$276,377 - per contract with OR DHS ending 6/30/2019 funding appr 4 beds and 4) \$138,189 - Clackamas County Contract, anticipating 2 beds utilized with a projection billable daily rate of \$189.30.

Significant Program Changes

Last Year this program was: FY 2018: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation