



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$266,398	\$1,600,207	\$447,146	\$1,531,185
Contractual Services	\$116,608	\$82,156	\$131,627	\$69,000
Materials & Supplies	\$8,537	\$0	\$9,740	\$0
Internal Services	\$235,883	\$198,384	\$252,310	\$190,108
<b>Total GF/non-GF</b>	<b>\$627,426</b>	<b>\$1,880,747</b>	<b>\$840,823</b>	<b>\$1,790,293</b>
<b>Program Total:</b>	<b>\$2,508,173</b>		<b>\$2,631,116</b>	
<b>Program FTE</b>	0.80	15.20	2.02	13.98

Program Revenues				
Indirect for Dept. Admin	\$161,622	\$0	\$0	\$0
Intergovernmental	\$0	\$1,177,101	\$0	\$1,180,799
Service Charges	\$0	\$703,646	\$0	\$609,494
<b>Total Revenue</b>	<b>\$161,622</b>	<b>\$1,880,747</b>	<b>\$0</b>	<b>\$1,790,293</b>

Explanation of Revenues

County General Fund plus 1) \$1,180,799 - IGA w/Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. Funding includes 1a) \$284,529 Diversion Services: provide youth-specific treatment including but not limited to substance abuse, mental health and 1b) \$896,270 Basic Services to prevent the highest risk youth offenders from re-offending in the community. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. 2) \$289,069 - from Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth who are authorized to receive Behavior Rehabilitation Services (BRS). Funding based on an anticipated 6 beds being utilized daily with the projected daily rate of \$132/day. 3) \$202,670 - Anticipating renewal of IGA w/Oregon Dept. of Human Services to provide 4 A&E beds to youth authorized to receive Behavior Rehabilitation Services (BRS). 4) \$117,755 - IGA w/Clackamas County to provide A&E beds for youth requiring a staff-secured, out of home placement for assessment/evaluation, stabilization and transition planning. Anticipating 2 beds utilized rate.

Significant Program Changes

Last Year this program was: FY 2019: 50063-19 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation