



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$103,003             | \$1,184,175          | \$78,755              | \$957,910            |
| Contractual Services   | \$0                   | \$70,846             | \$0                   | \$48,252             |
| Materials & Supplies   | \$16,377              | \$9,648              | \$0                   | \$20,908             |
| Internal Services      | \$16,208              | \$129,284            | \$16,159              | \$103,220            |
| <b>Total GF/non-GF</b> | <b>\$135,588</b>      | <b>\$1,393,953</b>   | <b>\$94,915</b>       | <b>\$1,130,290</b>   |
| <b>Program Total:</b>  | <b>\$1,529,541</b>    |                      | <b>\$1,225,205</b>    |                      |
| <b>Program FTE</b>     | 0.92                  | 11.08                | 0.61                  | 8.39                 |

| Program Revenues         |                  |                    |                  |                    |
|--------------------------|------------------|--------------------|------------------|--------------------|
| Indirect for Dept. Admin | \$107,774        | \$0                | \$84,432         | \$0                |
| Intergovernmental        | \$0              | \$1,270,421        | \$0              | \$1,027,290        |
| Service Charges          | \$70,000         | \$123,532          | \$70,000         | \$103,000          |
| <b>Total Revenue</b>     | <b>\$177,774</b> | <b>\$1,393,953</b> | <b>\$154,432</b> | <b>\$1,130,290</b> |

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$624,695. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs; State Youth Development Division funds \$402,595. This assumes the same funding as FY 2014; Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$103,000. Plus an additional \$70,000 in FQHC wraparound payments that post to the general fund. Revenue based on 3 year average.

Significant Program Changes

**Last Year this program was:** 50027 Juvenile Assessment & Treatment for Youth &

This program offers reflects a decrease of 3.00 FTE. In FY 2014 1.00 FTE Office Assistant Sr transferred to another DCJ program as part of the reorganization to support staff in the Juvenile Services Division (refer # 50051-15). In FY 2015 1.00 FTE Mental Health Consultant transfers to another DCJ program (refer # 50063-15) and 1.00 FTE Case Manager 2 (vacant) is cut. This position was funded with Title IV-E revenue. Title IV-E funding of \$100k has been reallocated to another program (refer# 50061-15).