

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	\$55,010
Materials & Supplies	\$16,377	\$9,648	\$0	\$25,636
Internal Services	\$16,208	\$129,284	\$16,159	\$104,441
Total GF/non-GF	\$135,588	\$1,393,953	\$94,915	\$1,142,997
Program Total:	\$1,529,541		\$1,237,912	
Program FTE	0.92	11.08	0.61	8.39

Program Revenues				
Indirect for Dept. Admin	\$107,774	\$0	\$85,384	\$0
Intergovernmental	\$0	\$1,270,421	\$0	\$1,039,997
Service Charges	\$70,000	\$123,532	\$70,000	\$103,000
Total Revenue	\$177,774	\$1,393,953	\$155,384	\$1,142,997

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$637,402. 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).