



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$78,755	\$957,910	\$110,223	\$964,133
Contractual Services	\$0	\$48,252	\$4,000	\$53,010
Materials & Supplies	\$0	\$20,908	\$2,325	\$9,713
Internal Services	\$16,159	\$103,220	\$16,457	\$103,657
<b>Total GF/non-GF</b>	<b>\$94,915</b>	<b>\$1,130,290</b>	<b>\$133,005</b>	<b>\$1,130,513</b>
<b>Program Total:</b>	<b>\$1,225,205</b>		<b>\$1,263,518</b>	
<b>Program FTE</b>	0.61	8.39	0.89	8.11

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$84,432	\$0	\$80,337	\$0
Intergovernmental	\$0	\$1,027,290	\$0	\$1,039,620
Service Charges	\$70,000	\$103,000	\$59,097	\$90,893
<b>Total Revenue</b>	<b>\$154,432</b>	<b>\$1,130,290</b>	<b>\$139,434</b>	<b>\$1,130,513</b>

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$637,025. This is the budgeted amount for the first half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) State Youth Development Division funds \$402,595. This assumes the same funding as FY 2015. Funding must be allocated to evidence-based programs; 3) Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP \$90,893; 4) additional \$59,097 in FQHC wraparound payments that post to the general fund. Revenue based on prior 3 year average.

Significant Program Changes

**Last Year this program was:** FY 2015: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

Increase in OYA JCP Basic funding is not sufficient to cover current service level. This program offer includes \$49k in general fund backfill.