

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$110,223	\$964,133	\$240,280	\$649,851
Contractual Services	\$4,000	\$53,010	\$4,000	\$53,010
Materials & Supplies	\$2,325	\$9,713	\$779	\$7,999
Internal Services	\$16,457	\$103,657	\$19,853	\$91,856
Total GF/non-GF	\$133,005	\$1,130,513	\$264,912	\$802,716
Program Total:	\$1,263,518		\$1,067,628	
Program FTE	0.89	8.11	2.25	5.75

Program Revenues				
Indirect for Dept. Admin	\$80,337	\$0	\$82,764	\$0
Intergovernmental	\$0	\$1,039,620	\$0	\$710,028
Service Charges	\$59,097	\$90,893	\$65,826	\$92,688
Total Revenue	\$139,434	\$1,130,513	\$148,590	\$802,716

Explanation of Revenues

County General Fund plus 1) Total funding of \$710,028 from Oregon Youth Authority Juvenile Crime Prevention program for JSD's Assessment & Treatment for Youth and Families (ATYF) program. Funding includes \$174,823 for Basic program and \$535,205 for Prevention program. This is the budgeted amount for the second half of the FY15-17 biennium. Funding must be allocated to evidence-based programs; 2) \$92,688 - Medicaid insurance reimbursement for FQHC eligible services from Verity, CareOregon, and DMAP; 3) additional \$65,826 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 2016: 50064-16 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer reflects a net decrease of 1.00 FTE; during FY 2016 2.00 FTE Mental Health Consultants (MHC) transferred to the Health Department, Corrections Health Division (refer # 40049-17), 1.00 FTE MHC transferred in from another DCJ program (refer # 50066-17), in FY 2017 a vacant 1.00 FTE MHC is cut and a new 1.00 FTE Case Manager 2 is added.