

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$240,280	\$649,851	\$245,894	\$551,657
Contractual Services	\$4,000	\$53,010	\$7,000	\$56,010
Materials & Supplies	\$779	\$7,999	\$450	\$1,520
Internal Services	\$19,853	\$91,856	\$22,443	\$59,470
Total GF/non-GF	\$264,912	\$802,716	\$275,787	\$668,657
Program Total:	\$1,067,628		\$944,444	
Program FTE	2.25	5.75	1.77	5.23

Program Revenues				
Indirect for Dept. Admin	\$82,764	\$0	\$53,054	\$0
Intergovernmental	\$0	\$710,028	\$0	\$561,657
Service Charges	\$65,826	\$92,688	\$80,989	\$107,000
Total Revenue	\$148,590	\$802,716	\$134,043	\$668,657

Explanation of Revenues

County General Fund plus 1) Funding of \$159,602 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. 2) \$402,595 from Oregon Department of Education Youth Development Division Prevention program. This is a 50% allocation for the first year of the 2017-2019 biennial budget, assuming funding continues at the same level. 3) \$107,000 - Medicaid insurance reimbursement for FQHC eligible services from Verity, Care Oregon, and DMAP.4) \$80,989 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 2017: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer reflects a decrease of 1.00 FTE Mental Health Consultant that transferred to another DCJ program during FY 2017 (refer # 50066-18).