

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$66,024	\$682,494	\$161,635	\$632,361
Contractual Services	\$21,315	\$59,195	\$11,500	\$53,000
Materials & Supplies	\$2,550	\$1,560	\$3,999	\$0
Internal Services	\$22,009	\$76,990	\$22,983	\$70,822
Total GF/non-GF	\$111,898	\$820,239	\$200,117	\$756,183
Program Total:	\$932,137		\$956,300	
Program FTE	0.40	5.60	0.97	5.03

Program Revenues				
Indirect for Dept. Admin	\$71,268	\$0	\$0	\$0
Intergovernmental	\$0	\$658,707	\$0	\$631,408
Service Charges	\$76,885	\$161,532	\$76,674	\$124,775
Total Revenue	\$148,153	\$820,239	\$76,674	\$756,183

Explanation of Revenues

County General Fund plus 1) \$207,442 from Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services program to provide ATYF services. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. 2) \$423,966 from Oregon Dept. of Education, Youth Development Division Prevention program. Funding is to provide assessment & treatment to youth who are at a high risk. Presume FY 2020 funding at same level as FY 2019. 3) \$124,775 - Medicaid insurance reimbursement for FQHC eligible services. FY 2020 projection is based on a total of 5 providers providing eligible billable services. 4) \$76,674 in FQHC wraparound payments that post to the general fund. Anticipating 70.85% average paid rate by using the prior years actual received.

Significant Program Changes

Last Year this program was: FY 2019: 50064-19 Juvenile Assessment & Treatment for Youth & Families (ATYF)