



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$538,650	\$106,056	\$653,923	\$110,074
Contractual Services	\$242,351	\$530,944	\$381,397	\$443,077
Materials & Supplies	\$3,430	\$0	\$10,650	\$0
Internal Services	\$13,832	\$67,713	\$12,913	\$61,897
<b>Total GF/non-GF</b>	<b>\$798,263</b>	<b>\$704,713</b>	<b>\$1,058,883</b>	<b>\$615,048</b>
<b>Program Total:</b>	<b>\$1,502,976</b>		<b>\$1,673,931</b>	
<b>Program FTE</b>	5.00	1.00	6.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$52,807	\$0	\$46,906	\$0
Intergovernmental	\$0	\$704,713	\$0	\$615,048
<b>Total Revenue</b>	<b>\$52,807</b>	<b>\$704,713</b>	<b>\$46,906</b>	<b>\$615,048</b>

Explanation of Revenues

County General Fund plus 1) Title IV-E reimbursement funds, \$374,799 based on FY 2015 projection of allowable activity; 2) \$61,196 funding from Portland Public School (PPS) for Delayed Expulsion Program; 3) \$61,196 funding from PPS for Major Suspension Program; 4) Oregon Youth Authority (OYA) Flex Fund Grant \$117,857. This is the budgeted amount for the first half of the FY2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50066 Juvenile Community Interface Services

This program offer reflects an increase of 1.00 FTE Juvenile Counselor that will transfer from another DCJ program in FY 2016 (refer # 50057-16). Reduced Title IV-E funding for Youth Villages contracted services \$79k.