

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$653,923 | \$110,074 | \$717,655 | \$113,372 |
| Contractual Services | \$381,397 | \$443,077 | \$110,480 | \$500,129 |
| Materials & Supplies | \$10,650 | \$0 | \$11,343 | \$0 |
| Internal Services | \$12,913 | \$61,897 | \$16,125 | \$17,006 |
| Total GF/non-GF | \$1,058,883 | \$615,048 | \$855,603 | \$630,507 |
| Program Total: | \$1,673,931 | | \$1,486,110 | |
| Program FTE | 6.00 | 1.00 | 6.00 | 1.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$46,906 | \$0 | \$14,012 | \$0 |
| Intergovernmental | \$0 | \$615,048 | \$0 | \$630,507 |
| Total Revenue | \$46,906 | \$615,048 | \$14,012 | \$630,507 |

Explanation of Revenues

County General Fund plus 1) \$376,309 -Title IV-E reimbursement funds, \$376,309 is based on FY 2016 projection of allowable activity; 2) \$65,189 - funding from Portland Public School (PPS) for Delayed Expulsion Program; 3) \$65,189 - funding from PPS for Major Suspension Program; 4) \$ 123,820 - Oregon Youth Authority (OYA) Flex Fund Grant. This is the budgeted amount for the second half of the FY2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2016: 50066-16 Juvenile Community Interface Services

This program offer reduces funding for Youth Villages Intercept Program by \$100k and eliminates the \$114k School-Based Restorative Justice contract.