



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
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
<b>Total GF/non-GF</b>	<b>\$1,058,883</b>	<b>\$615,048</b>	<b>\$855,603</b>	<b>\$630,507</b>
<b>Program Total:</b>	<b>\$1,673,931</b>		<b>\$1,486,110</b>	
<b>Program FTE</b>	6.00	1.00	6.00	1.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$46,906	\$0	\$14,012	\$0
Intergovernmental	\$0	\$615,048	\$0	\$630,507
<b>Total Revenue</b>	<b>\$46,906</b>	<b>\$615,048</b>	<b>\$14,012</b>	<b>\$630,507</b>

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.