

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$717,655	\$113,372	\$742,095	\$118,664
Contractual Services	\$110,480	\$500,129	\$70,000	\$118,965
Materials & Supplies	\$11,343	\$0	\$11,343	\$0
Internal Services	\$16,125	\$17,006	\$18,352	\$17,336
Total GF/non-GF	\$855,603	\$630,507	\$841,790	\$254,965
Program Total:	\$1,486,110		\$1,096,755	
Program FTE	6.00	1.00	5.93	1.07

Program Revenues				
Indirect for Dept. Admin	\$14,012	\$0	\$14,144	\$0
Intergovernmental	\$0	\$630,507	\$0	\$254,965
Total Revenue	\$14,012	\$630,507	\$14,144	\$254,965

Explanation of Revenues

County General Fund plus 1) \$68,000 - funding from Portland Public School (PPS) for Student Success Center, contract ends 06/30/2018. 2) \$68,000 - funding from PPS for Motivating Success Through Partnership, contract ends 06/30/2018. 3) \$118,965 - Oregon Youth Authority (OYA) Flex Fund Grant. This is a 49% allocation for the first year of the 2017-2019 biennial budget

Significant Program Changes

Last Year this program was: FY 2017: 50066 Juvenile Community Interface Services

During FY 2017 1.00 FTE Mental Health Consultant transferred from another DCJ program (refer # 50064-18). In FY 2018 1.00 FTE Mental Health Consultant is cut and funding for contracted juvenile intercept program is eliminated.