



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$696,838	\$55,517	\$690,746	\$0
Contractual Services	\$70,000	\$0	\$71,800	\$0
Materials & Supplies	\$11,083	\$0	\$7,411	\$0
Internal Services	\$18,252	\$9,132	\$19,462	\$0
<b>Total GF/non-GF</b>	<b>\$796,173</b>	<b>\$64,649</b>	<b>\$789,419</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$860,822</b>		<b>\$789,419</b>	
<b>Program FTE</b>	5.50	0.50	5.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$7,578	\$0	\$0	\$0
Intergovernmental	\$0	\$64,649	\$0	\$0
<b>Total Revenue</b>	<b>\$7,578</b>	<b>\$64,649</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

**Last Year this program was:** FY 2019: 50066-19 Juvenile Community Interface Services

This program offer cuts 1.00 FTE Juvenile Counselor assigned to the Student Success Center in FY 2020. This position was a partnership with Portland Public Schools. The position worked to keep youth in the school setting and reducing expulsion and suspension. Over the past several years, on average less than 20% of youth served had ever been involved in the Juvenile Justice System. Portland Public Schools funded 0.50 FTE of this position in FY 2019. Program revenues has been decreased based on this reduction.