

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$564,851	\$1,581,019	\$1,839,043	\$393,153
Contractual Services	\$143,851	\$30,751	\$159,422	\$1,000
Materials & Supplies	\$12,509	\$0	\$5,073	\$0
Internal Services	\$255,420	\$193,121	\$273,659	\$66,365
Total GF/non-GF	\$976,631	\$1,804,891	\$2,277,197	\$460,518
Program Total:	\$2,781,522		\$2,737,715	
Program FTE	2.76	13.24	13.02	2.98

Program Revenues				
Intergovernmental	\$0	\$1,242,619	\$0	\$0
Service Charges	\$0	\$562,272	\$0	\$460,518
Total Revenue	\$0	\$1,804,891	\$0	\$460,518

Explanation of Revenues

This program generates \$66,365 in indirect revenues.

County General Fund plus 1) 198,622 Oregon Health Authority, Medical Assistance Programs provides intensive rehabilitation services to Medicaid eligible youth who are authorized for Behavior Rehabilitation Services (BRS). Budget per average of 3 years (actuals FY 2019 & 2020, FY 2021 current year estimate) 2) \$135,397 IGA Oregon Dept. of Human Services ends 06/30/2022. Cost reimbursement. Funding provides 4 A&E beds to youths exhibiting debilitating psychosocial, emotional and behavioral disorders and have been authorized to receive BRS 3) \$126,499 IGA Clackamas County. Funding provides 2 A&E beds for Clackamas youth requiring a staff-secured, out of home placement for assessment & evaluation, stabilization and transition planning. IGA ends 06/30/2021. Funding to continue in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

The program offer has a matching General fund budget of \$78,555 for Medicaid Leveraging for JII youth who are authorized to receive Behavior Rehabilitation Services (BRS). Medicaid leveraging is when a Medicaid provider submits claims to a state Medicaid agency (Oregon Health Authority) to collect federal medical assistance dollars for services provided. This is referred to as Federal Financial Participation (FFP). The federal dollars are a percentage of the Medicaid payment referred to as the Federal Medical Assistance Percentages (FMAP).

Contractual Services - reduction of psychiatric consultant professional fees of \$29,752 in other funds.

Material & Supplies - Ricoh copier rental expense consolidated in the BAT program - \$7,436.