

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,103,686	\$0	\$1,505,552	\$134,552
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$23,806	\$0	\$25,349	\$0
Internal Services	\$1,386,968	\$10,000	\$1,438,796	\$20,680
Total GF/non-GF	\$2,527,960	\$10,000	\$2,983,197	\$155,232
Program Total:	\$2,537,960		\$3,138,429	
Program FTE	10.00	0.00	13.20	1.40

Program Revenues				
Intergovernmental	\$0	\$10,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$155,232
Total Revenue	\$0	\$10,000	\$0	\$155,232

Explanation of Revenues

This program generates \$20,680 in indirect revenues.
County General Fund plus

\$155,232, an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority (OYA) for expunction of qualified juvenile records. In 2021, Legislature passed a new law, Senate Bill SB575, regarding automatic expunction of juvenile records. SB575 allows counties to invoice the state at a flat rate of \$206.15 per qualified expunction. The IGA amount is \$310,461.90 for the period 01/02/2022 - 01/01/2024. FY 2023 budget is 50% of the IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50051A Juvenile Services Support

Program FTE - General Funds. Increased 1.00 FTE Records Technician added in the supplemental state rebalance budget modification #SUPP02-DCJ-002-22 in mid-FY2022. Transferred from program offer 50054A - 1.00 FTE Clerical Unit Coordinator, 0.80 FTE Administrative Analyst and 0.80 FTE Office Assistant 2, 0.40 Records Tech moved to Expungement Grant. This was a consolidation of the Records and Administrative Services Unit.

Program FTE - Other Funds. Increased 1.00 FTE Records Technician (RT) in FY2023 due to the new SB575 state expunction services in addition to 0.40 FTE (0.10 portion of 4 RT positions).