

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$7,390,904	\$0	\$7,370,579	\$0
Contractual Services	\$5,461	\$0	\$5,461	\$0
Materials & Supplies	\$146,903	\$136,905	\$131,112	\$163,754
Internal Services	\$1,374,161	\$0	\$1,473,474	\$0
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,928,429	\$136,905	\$8,991,626	\$163,754
Program Total:	\$9,065,334		\$9,155,380	
Program FTE	53.40	0.00	52.40	0.00

Program Revenues				
Intergovernmental	\$3,580,650	\$136,905	\$3,212,433	\$163,754
Total Revenue	\$3,580,650	\$136,905	\$3,212,433	\$163,754

Explanation of Revenues

County General Fund plus 1) \$144,412 US Dept. of Agriculture through Oregon Dept. Education for youth qualify for school breakfast & lunch programs; \$51,848/breakfast & \$92,564/lunch. Budget based per average of prior 2 years actuals 2) \$3,212,433 per IGAs with Clackamas County (13 beds), and Washington County (14 beds), respectively through FY 2022 with bed day rate \$336.34. Budget also includes the deduction of \$102,198 for county Health dept.'s providing healthcare to detention individuals 3) \$19,342 ODE to buy from Oregon producers as listed in the award. Funding pays for costs incurred in the Child and Adult Care Food Program. Expect FY 2021 award will continue through FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 50054A Juvenile Detention Services - 48 Beds

1.00 FTE juvenile custody services specialist was cut for FY 2022.

In FY 2022, the Juvenile Detention Center will reduce its bed capacity by 8 beds. The Juvenile Services Division (JSD) continues to reduce reliance on secured detention and has operated significantly below capacity this past year. COVID-19 has provided our juvenile justice system an opportunity to continue to find alternatives to detention without impacting public safety.

In FY 2022, Washington County reduced their detention beds from 17 to 14 for a total revenue reduction of \$368,292. This revenue was backfilled with County General Funds.