



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$6,569,886	\$765,493	\$6,382,230	\$885,264
Contractual Services	\$5,461	\$0	\$56,661	\$0
Materials & Supplies	\$131,112	\$163,754	\$137,738	\$100,000
Internal Services	\$1,473,474	\$76,549	\$1,532,032	\$88,526
Capital Outlay	\$11,000	\$0	\$11,000	\$0
<b>Total GF/non-GF</b>	<b>\$8,190,933</b>	<b>\$1,005,796</b>	<b>\$8,119,661</b>	<b>\$1,073,790</b>
<b>Program Total:</b>	<b>\$9,196,729</b>		<b>\$9,193,451</b>	
<b>Program FTE</b>	45.40	6.49	48.69	7.11

Program Revenues				
Intergovernmental	\$3,212,433	\$1,005,796	\$3,504,732	\$1,073,790
<b>Total Revenue</b>	<b>\$3,212,433</b>	<b>\$1,005,796</b>	<b>\$3,504,732</b>	<b>\$1,073,790</b>

Explanation of Revenues

This program generates \$88,526 in indirect revenues.  
County General Fund plus

- 1) \$100,000 from US Dept. of Agriculture grant through the Oregon Dept. Education for youth qualifying for school breakfast & lunch programs: \$35K/breakfast & \$65K/lunch. FY 2023 budget is the average of actuals of FY 2020 & FY 2021 and FY 2022 CYE.
- 2) \$3,504,732 detention bed usage intergovernmental agreements (IGA) with Clackamas County (13 beds), and Washington County (14 beds), respectively, using the proposal bed day rate of \$366 by both counties. Budget also includes a deduction of \$102,198 for Multnomah County Health Dept.'s provision of healthcare to individuals in detention.
- 3) \$973,790, a two-year IGA ending 06/30/2023 with Oregon Youth Authority Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

Significant Program Changes

**Last Year this program was:** FY 2022: 50054A Juvenile Detention Services - 40 Beds

Transferred 1.00 FTE Clerical Unit Coordinator, 0.80 FTE Administrative Analyst and 0.80 FTE OA2 to program offer 50051 Juvenile Records and Administrative Services in the supplemental state rebalance budget modification #SUPP02-DCJ-002-22 in mid-FY2022. This was a consolidation of the Records and Administrative Services Unit.

For FY 2023, added 5.00 FTE Juvenile Custody Services Specialist positions as "floaters" within the juvenile detention system, and reduced an offsetting amount in overtime and temporary/on call for a net zero budgetary change.