

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$204,381	\$442,435	\$57,625	\$611,859
Total GF/non-GF	\$204,381	\$442,435	\$57,625	\$611,859
Program Total:	\$646,816		\$669,484	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$442,435	\$0	\$611,859
Total Revenue	\$0	\$442,435	\$0	\$611,859

Explanation of Revenues

County General Fund plus

\$611,859, a portion intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) Youth Gang Services. Total IGA is \$3,846,589.00 for the period of 07/01/2021 – 06/30/2023. Funding provides services designed to impact youth gang involvement and to decrease minority youth commitment to OYA institutions. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

Significant Program Changes

Last Year this program was: FY 2022: 50055 Community Monitoring Program

Contractual Services budget in General Fund decreased by \$146,756 (supervision to youth in the community in lieu of detention + COLA) and Other Funds increased by \$169,424 (State Funding). The budget was shifted between funds.