

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$286,855	\$532,252	\$331,550	\$488,455
Total GF/non-GF	\$286,855	\$532,252	\$331,550	\$488,455
Program Total:	\$819,107		\$820,005	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$353,911	\$0	\$361,411
Service Charges	\$0	\$178,341	\$0	\$127,044
Total Revenue	\$0	\$532,252	\$0	\$488,455

Explanation of Revenues

County General Fund plus

1) \$361,411, a portion of the 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 through short-term shelter and residential placements. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 IGA.

2) \$127,044 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS). FY 2023 budget is the average of actuals of FY 2020 & FY 2021 and FY 2022 CYE.

Significant Program Changes

Last Year this program was: FY 2022: 50056 Juvenile Shelter & Residential Placements

Contractual Services - Bed rate reimbursement rate results in decreased reimbursement funding of \$43,797 (rate increases). Provider agency rate = \$215.47 vs reimbursement rate to DCJ of \$201.24, net difference of \$14.23/per bed) for residential placements and short term shelters. This amount was transferred to the general fund during grant balancing.