



Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2019</b>           | <b>2019</b>          | <b>2020</b>           | <b>2020</b>          |
| Personnel               | \$1,068,500           | \$1,306,164          | \$1,467,732           | \$1,051,834          |
| Contractual Services    | \$125,540             | \$183,165            | \$143,093             | \$123,366            |
| Materials & Supplies    | \$9,146               | \$1,560              | \$9,206               | \$0                  |
| Internal Services       | \$61,638              | \$194,490            | \$63,117              | \$163,328            |
| <b>Total GF/non-GF</b>  | <b>\$1,264,824</b>    | <b>\$1,685,379</b>   | <b>\$1,683,148</b>    | <b>\$1,338,528</b>   |
| <b>Program Total:</b>   | <b>\$2,950,203</b>    |                      | <b>\$3,021,676</b>    |                      |
| <b>Program FTE</b>      | 8.20                  | 10.80                | 10.70                 | 8.30                 |

| Program Revenues     |            |                    |            |                    |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental    | \$0        | \$1,685,379        | \$0        | \$1,338,528        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$1,685,379</b> | <b>\$0</b> | <b>\$1,338,528</b> |

Explanation of Revenues

County General Fund plus 1) \$956,445 from Oregon Youth Authority Gang Transition Services (OYA GTS) funds. This is a 49% allocation for the 1st year of the 2019-2021 biennial budget. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions. 2) \$258,717 - IGA with Oregon Youth Authority Juvenile Crime Prevention (OYA JCP) Basic and Diversion Services. \$258,717 is allocated to the Female Gender Unit to provide diversion services for female youths with a Class A Misdemeanor or more serious act of delinquency. This is a 49% allocation for the 1st year 2019-2021 biennial budget. Funding must be allocated to evidence-based programs. 3) \$123,366 - Oregon Youth Authority (OYA) Flex Fund grant. Funding is to provide individualized services tailored to meet individual needs and case plans of youth offenders. FY 2020 is 49% allocation for 1st year of the 2019-2021 biennial budget.

Significant Program Changes

**Last Year this program was:** FY 2019: 50058-19 Juvenile Probation Services

This program offer reflects the reallocation of 1.50 FTE from the Title IV-E Federal program that is eliminated in FY 2020. This reallocation was made possible due to extra reductions taken within the Juvenile Services Division overall County budget. The following positions were reallocated from Federal to County General Funds; 1) 0.50 FTE Community Justice Program Manager in the RISE program; 2) 1.00 FTE Juvenile Counselor in the JSOP program.