



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,630,720	\$1,307,180	\$2,210,568	\$649,694
Contractual Services	\$66,505	\$126,000	\$66,505	\$61,740
Materials & Supplies	\$9,986	\$0	\$9,466	\$0
Internal Services	\$61,706	\$194,995	\$64,201	\$64,971
<b>Total GF/non-GF</b>	<b>\$1,768,917</b>	<b>\$1,628,175</b>	<b>\$2,350,740</b>	<b>\$776,405</b>
<b>Program Total:</b>	<b>\$3,397,092</b>		<b>\$3,127,145</b>	
<b>Program FTE</b>	12.23	9.77	15.36	4.64

Program Revenues				
Intergovernmental	\$0	\$1,628,175	\$0	\$776,405
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,628,175</b>	<b>\$0</b>	<b>\$776,405</b>

Explanation of Revenues

This program generates \$64,971 in indirect revenues. County General Fund plus 3 funds from the Oregon Youth Authority (OYA) for Juvenile Crime Prevention Diversion services. Biennium (BI) 2021-2023 budget per 2021-23 OYA Proposed County Funding. FY 2022 is 49% allocation for the 1st year 2021-2023 BI budget 1) \$302,482 funding provides treatment services for substance abuse and mental health 2) \$282,442 funding provides treatment services for female youths with a Class A misdemeanor or a more serious act of delinquency 3) \$129,741 funding provides juvenile sex supervision and treatment services 4) \$61,740 OYA Flex Fund grant. Funding provides services tailored to meet individual needs and case plans of youth offenders. Expect BI 2019-2021 funding level to continue through 2021-2023 biennium. FY 2022 is 49% allocation for 1st year of 2021-2023 BI budget.

Significant Program Changes

Last Year this program was: FY 2021: 50058 Juvenile Field Probation

- 1.00 juvenile counselor assistant was cut via State Funding reduction budget modification DCJ-007-21.
- 1.00 juvenile counselor was transferred to Intake and Assessment (50057) in FY 2021.

Personnel Services - In FY 2022, DCJ reallocated spending of the Oregon Youth Authority revenue funding to prioritize funding community contracts (50065) rather than personnel expenses (50058). The General Fund increased in (50058) and decreased in (50065) due to this reallocation. This shift is allowable under the Oregon Youth Authority funding guidelines.