

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
Total GF/non-GF	\$1,768,917	\$1,628,175	\$2,350,740	\$776,405
Program Total:	\$3,397,092		\$3,127,145	
Program FTE	12.23	9.77	15.36	4.64

Program Revenues				
Intergovernmental	\$0	\$1,628,175	\$0	\$776,405
Total Revenue	\$0	\$1,628,175	\$0	\$776,405

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.