

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$2,210,568 | \$649,694 | \$2,148,622 | \$751,998 |
| Contractual Services | \$66,505 | \$61,740 | \$87,590 | \$50,000 |
| Materials & Supplies | \$9,466 | \$0 | \$9,466 | \$0 |
| Internal Services | \$64,201 | \$64,971 | \$74,084 | \$75,200 |
| Total GF/non-GF | \$2,350,740 | \$776,405 | \$2,319,762 | \$877,198 |
| Program Total: | \$3,127,145 | | \$3,196,960 | |
| Program FTE | 15.36 | 4.64 | 14.83 | 5.17 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$776,405 | \$0 | \$877,198 |
| Total Revenue | \$0 | \$776,405 | \$0 | \$877,198 |

Explanation of Revenues

This program generates \$75,200 in indirect revenues.

County General Fund plus two two-year intergovernmental agreement (IGA) 7/1/2021-06/30/2023 with Oregon Youth Authority (OYA).

1st IGA, Juvenile Crime Prevention Diversion Services. FY 2023 budget is 51% allocation for the 2nd year of the IGA plus approximately \$700 of an estimated unspent balance of County adopted FY2022 Budget. Funding breaks down into:

- 1) \$357,097 provides treatment services for substance abuse and mental health.
- 2) \$312,463 provides treatment services for female youths with a Class A misdemeanor and/or a more serious act of delinquency.
- 3) \$157,638 provides juvenile sex supervision and treatment services.

2nd IGA, Flex Fund of \$50,000. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders. Per OYA, if Multnomah County spends down the total IGA of \$50,000 before 06/30/2022, OYA will amend the current IGA to support an additional \$50,000.

Significant Program Changes

Last Year this program was: FY 2022: 50058 Juvenile Field Probation

In FY 2022, SUPP02-DCJ-002 shifted 0.17 Juvenile Counselor in the RISE program, 0.20 Juvenile Counselor in the Female Gender Unit and 0.16 Juvenile Counselor in the Sex Offender Treatment Team from the general fund to the State JCP Diversion fund.

Contractual Services (other funds) - Transferred \$11,740 (Day services African American youth) to the general fund during grant balancing. If allocated funds of \$50,000 is spend prior to June 2022, there is potential for another funding allocation of \$50,000.