



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,151,858	\$751,998	\$2,055,671	\$696,061
Contractual Services	\$87,590	\$50,000	\$82,925	\$50,000
Materials & Supplies	\$9,466	\$0	\$8,946	\$0
Internal Services	\$74,084	\$75,200	\$85,479	\$69,606
<b>Total GF/non-GF</b>	<b>\$2,322,998</b>	<b>\$877,198</b>	<b>\$2,233,021</b>	<b>\$815,667</b>
<b>Program Total:</b>	<b>\$3,200,196</b>		<b>\$3,048,688</b>	
<b>Program FTE</b>	14.83	5.17	13.26	4.74

Program Revenues				
Intergovernmental	\$0	\$877,198	\$0	\$815,667
<b>Total Revenue</b>	<b>\$0</b>	<b>\$877,198</b>	<b>\$0</b>	<b>\$815,667</b>

Explanation of Revenues

This program generates \$69,606 in indirect revenues. County General Fund plus four fundings from Oregon Youth Authority (OYA). FY 2024 budget for the first three funding listed below is 49% of the 2023-2025 GB OYA Proposed County Funding allocations to Multnomah County. GB is an abbreviation for Governor Budget. \$1,562,586 is the total 2023-2025 biennium allocations to Multnomah County for the Diversion services:

- 1) \$309,256 provides treatment services for substance abuse and mental health.
- 2) \$309,231 provides treatment services for female youths with a Class A misdemeanor and/or a more serious act of delinquency.
- 3) \$147,180 provides juvenile sex supervision and treatment services.
- 4) \$50,000 OYA Flex Fund, intergovernmental agreement (IGA) for individualized services. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders. Current IGA ends 06/30/2023. FY 2024 budget assumes the current IGA will continue.

Significant Program Changes

Last Year this program was: FY 2023: 50058 Juvenile Field Probation

Program FTE (General Funds) - Total decreased by 1.57 FTE. In FY 2023, 1.00 FTE Juvenile Counselor position was transferred to PO 50066 Juvenile Community Interface Services (CIS program) via internal budget modification DCJ-007-23 1.00 FTE Juvenile Counselor position shifted to other funds, and 0.43 FTE shifted from other funds to general fund during grant balancing.

Program FTE (Other Funds) - In FY 2024, 1.00 FTE Juvenile Counselor position in other funds was eliminated and an additional 0.43 FTE position was shifted to the general fund.