



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$641,036	\$338,327	\$656,405	\$194,543
Contractual Services	\$71,395	\$0	\$72,185	\$0
Materials & Supplies	\$7,931	\$0	\$7,671	\$0
Internal Services	\$17,973	\$38,594	\$13,192	\$19,454
<b>Total GF/non-GF</b>	<b>\$738,335</b>	<b>\$376,921</b>	<b>\$749,453</b>	<b>\$213,997</b>
<b>Program Total:</b>	<b>\$1,115,256</b>		<b>\$963,450</b>	
<b>Program FTE</b>	4.50	2.50	4.65	1.35

Program Revenues				
Intergovernmental	\$0	\$376,921	\$0	\$213,997
<b>Total Revenue</b>	<b>\$0</b>	<b>\$376,921</b>	<b>\$0</b>	<b>\$213,997</b>

Explanation of Revenues

This program generates \$19,454 in indirect revenues.

County General Fund plus \$213,997 IGA with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Funding provides assessment, treatment, employment and educational skills to youth, and strengthens parenting skills of families and guardians of high risk youth to reduce recidivism and commitment to OYA institutions. Expect biennium 2019-2021 IGA funding level to be the same for 2021-2023 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

**Last Year this program was:** FY 2021: 50066 Juvenile Community Interface Services

- 1.00 FTE juvenile counselor was transferred from Juvenile Adjudication (50057) in FY 2021.
- 1.00 FTE program specialist senior cut for FY 2022.
- 1.00 FTE program specialist seniors cut for FY 2022 due to the City of Portland funding cut in FY2021.