

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$656,405	\$194,543	\$829,405	\$198,376
Contractual Services	\$72,185	\$0	\$73,928	\$6,619
Materials & Supplies	\$7,671	\$0	\$9,131	\$0
Internal Services	\$13,192	\$19,454	\$16,597	\$19,838
Total GF/non-GF	\$749,453	\$213,997	\$929,061	\$224,833
Program Total:	\$963,450		\$1,153,894	
Program FTE	4.65	1.35	5.65	1.35

Program Revenues				
Intergovernmental	\$0	\$213,997	\$0	\$224,833
Total Revenue	\$0	\$213,997	\$0	\$224,833

Explanation of Revenues

This program generates \$19,838 in indirect revenues.
County General Fund plus

\$224,833 a portion of grant agreement with Oregon Dept. of Education, Youth Development Division Juvenile Crime Prevention program. Total grant agreement is \$896,360 07/01/2021 – 06/30/2023. Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 grant agreement.

Significant Program Changes

Last Year this program was: FY 2022: 50066 Juvenile Community Interface Services

Increased by 1.00 FTE Program Specialist Sr. in the supplemental state rebalance (SUPPDCJ-002-22) in mid-FY 2022.