

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$829,405	\$198,376	\$1,020,457	\$189,562
Contractual Services	\$73,928	\$6,619	\$25,714	\$6,619
Materials & Supplies	\$9,131	\$0	\$14,391	\$0
Internal Services	\$16,597	\$19,838	\$25,619	\$18,956
Total GF/non-GF	\$929,061	\$224,833	\$1,086,181	\$215,137
Program Total:	\$1,153,894		\$1,301,318	
Program FTE	5.65	1.35	6.80	1.20

Program Revenues				
Intergovernmental	\$0	\$224,833	\$0	\$215,137
Total Revenue	\$0	\$224,833	\$0	\$215,137

Explanation of Revenues

This program generates \$18,956 in indirect revenues.

County General Fund plus \$215,137 a portion of funding from Oregon Dept. of Education (ODE), Youth Development Division Juvenile Crime Prevention program.

Funding supports provision of high-risk Juvenile Crime Prevention Services that reduce rates of juvenile arrests and recidivism. FY 2024 budget is 49% allocation 2021-23 grant agreement assuming the funding will continue, because funding information for 2023-2025 biennium has yet to be provided by ODE.

Significant Program Changes

Last Year this program was: FY 2023: 50066 Juvenile Community Interface Services

Personnel Costs: 1.00 FTE Juvenile Counselor was transferred from PO 50058 FSU program via internal budget modifications DCJ-007-23.

0.15 FTE Juvenile Counselor position shifted to general fund.