



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,227,594	\$0	\$388,027	\$765,493
Materials & Supplies	\$29,700	\$0	\$27,824	\$0
Internal Services	\$0	\$0	\$0	\$76,549
<b>Total GF/non-GF</b>	<b>\$1,257,294</b>	<b>\$0</b>	<b>\$415,851</b>	<b>\$842,042</b>
<b>Program Total:</b>	<b>\$1,257,294</b>		<b>\$1,257,893</b>	
<b>Program FTE</b>	9.00	0.00	1.51	6.49

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$842,042
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$842,042</b>

Explanation of Revenues

This program generates \$76,549 in indirect revenues.

County General Fund, plus \$842,042 Oregon Youth Authority Juvenile Crime Prevention Basic to prevent the highest risk youth offenders from re-offending.

Significant Program Changes

**Last Year this program was:** FY 2021: 50054B Juvenile Detention Services - 16 Beds

1.00 juvenile custody services specialist was cut for FY 2022. This reduction is related to the overall 8 bed detention reduction.

Personnel expenses - In FY 2022, DCJ shifted spending of JCP funding on personnel expenses for efficient State reporting. This shift is allowable under the Oregon Youth Authority funding guidelines.