

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed 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 |
| Total GF/non-GF | \$1,257,294 | \$0 | \$415,851 | \$842,042 |
| Program Total: | \$1,257,294 | | \$1,257,893 | |
| Program FTE | 9.00 | 0.00 | 1.51 | 6.49 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$842,042 |
| Total Revenue | \$0 | \$0 | \$0 | \$842,042 |

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.