

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted 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.