# Lane County - Service Option Sheet - FY 22-23 Proposed

**SOS 26:** **Community Justice & Rehab Svcs Dept Setup**
**Dept:** Community Justice & Rehabilitiation Services
**Contact:** Greg Rikhoff, 682-6262

**Service Category: Pubic Safety**

| | | | |
|---|---|---|---|
| **Mandate** | **None** | Related | SHALL |
| **Leverage** | **None** | Some | HIGH |

## Executive Summary

One-time general fund transfer to cover department management oversight charges associated with the new Community Justice and Rehabilitation Services Department within Parole & Probation. Transfer will occur in FY 23-24 as well. Additional $50,000 intrafund transfer into new Department's Admin for initial department setup expenditures.

## Service Descriptions

| | Revenue | Expense Total | General Fund | FTE |
|---|---|---|---|---|
| **Proposed Budget Total** | $0 | $418,657 | $418,657 | 0.00 |

## State/Federal Mandate

n/a

## Leverage Details

The General Fund portion of this program leverages the following:

| | |
|---|---|
| $0 | back to the Discretionary General Fund |
| $0 | into other non Discretionary County Funds |
| $0 | directly to community members (child support payments) |

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

## Additional Detail

Dept IDs: 10PP - One-Time General Fund Transfer to cover Department Support/Direct