Lane County - Service Option Sheet - FY 23-24 Proposed

SOS: **Community Justice & Rehab Svcs Dept Setup**
Dept: Community Justice and Rehabilitation Services
Contact: Greg Rikhoff, x6262

Service Category: Pubic Safety

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

Executive Summary

One-time general fund transfer of $50,000 to CJRS Administration division to cover charges associated with furnishing an office space for Administration, Fiscal and Family Mediation. Another one-time general fund transfer of $181,995 to Parole & Probation to cover countywide indirect charges from when P&P was in County Administration.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	$0	$231,995	$231,995	0.00
One time General Fund	$0	$231,995	$231,995	0.00

$50,000 of the funds were originally allocated in FY 22-23 but unspent due to not having a permanent office space, will be used in FY 23-24.

Current Service Level	$0	$0	$0	0.00

State/Federal/Local (Lane Code) Mandate

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