

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

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
Adopted 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
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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