

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Total GF/non-GF	\$3,399,240	\$1,163,373	\$3,526,466	\$1,431,337
Program Total:	\$4,562,613		\$4,957,803	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,431,337
Total Revenue	\$0	\$0	\$0	\$1,431,337

Explanation of Revenues

County General Fund plus 1) \$336,252 Oregon Criminal Justice Commission, Justice Reinvestment Initiative grant per the Governor's budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice involved-individuals (JIIs) accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 2) \$1,091,620 State Dept. of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of JIIs, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for 1st year of 2021-2023 3) \$3,465 US DOJ BJA SMART Reentry grant. Grant focuses on successful reentry from incarceration into the community. Award ends 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50021B Assessment and Referral Center - Housing

Contractual services- increase in general fund due to annual COLA increase of \$89,181 In FY 2022. Net increase in other funds of \$267,964 which consist of 1) HB3194 funding added \$336,252 2) Wraps Grant funding added \$3,465 3) Doc Subsidy reduction \$71,753.