

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$729,075	\$144,019	\$71,839	\$70,495
Materials & Supplies	\$26,879	\$0	\$1,574	\$0
Total GF/non-GF	\$755,954	\$144,019	\$73,413	\$70,495
Program Total:	\$899,973		\$143,908	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$144,019	\$0	\$70,495
Total Revenue	\$0	\$144,019	\$0	\$70,495

Explanation of Revenues

County General Fund plus \$70,495 from State Department of Corrections SB1145 funding per the Governor's budget. Funding supports supervision of justice involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50011 Recovery System of Care

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Contracts and supplies reduced due to BM 110.