

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,965	\$0	\$0	\$1,015,161
Contractual Services	\$50,000	\$0	\$0	\$299,839
Internal Services	\$0	\$0	\$0	\$209,834
Total GF/non-GF	\$703,965	\$0	\$0	\$1,524,834
Program Total:	\$703,965		\$1,524,834	
Program FTE	5.00	0.00	0.00	8.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$209,834 in indirect revenues.
Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2024: 50041 DCJ Stabilization and Readiness Program (SARP)

Personnel Costs: Added new 3.00 FTE positions for FY 25 (1.00 FTE Corrections Technician, 1.00 FTE Corrections Counselor, and 1.00 FTE Community Health Specialist).

This program offer requests contract support for peer mentors, an increase for client meals and basic needs, and requests that the program be ongoing.