

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,099,220	\$342,020	\$729,075	\$144,019
Materials & Supplies	\$26,879	\$0	\$26,879	\$0
Total GF/non-GF	\$1,126,099	\$342,020	\$755,954	\$144,019
Program Total:	\$1,468,119		\$899,973	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$342,020	\$0	\$144,019
Total Revenue	\$0	\$342,020	\$0	\$144,019

Explanation of Revenues

County General Fund plus 1) \$92,495 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear budget re-balance (due to state reductions). 2) \$51,524 - State Department of Corrections M57 funding. This is a 51% allocation for the 2nd half of the 2019-2021 state biennial budget. Funding restricted to clients being served on active supervision, convicted of crimes related to Measure 57, and have a substance abuse disorder. For example, the medication assisted treatment programs are included in the M57 state funding and support this program offer.

Significant Program Changes

Last Year this program was: FY 2020: 50011-20 Recovery System of Care

This program offer reflects the following general fund reductions in contracted services. The following services were impacted due to reductions; outpatient treatment includes staffing (peer mentors), medication assisted treatment and generic Outpatient treatment. These reductions were based on underutilization of funds and these services are Medicaid eligible. Providers are now eligible to bill for these services and there will minimum impact to services.