

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$1,374,481	\$122,496	\$1,284,386	\$122,496
Total GF/non-GF	\$1,374,481	\$122,496	\$1,284,386	\$122,496
Program Total:	\$1,496,977		\$1,406,882	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$122,496	\$0	\$122,496
Total Revenue	\$0	\$122,496	\$0	\$122,496

Explanation of Revenues

County General Fund plus \$122,496 from State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. Funding restricted to clients being served on active supervision, convicted of crimes related to M57, and have a substance abuse disorder.

Significant Program Changes

Last Year this program was: FY 2019: 50012-19 Adult Residential Treatment Services

This program offer includes a reduction of \$90,095 in contracted services. Treatment services are not primarily focused on criminal justice individuals. The utilization of this program has diminished substantially over time based on rigid program criteria.