

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.