

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$3,380,574	\$0	\$3,127,997	\$0
Materials & Supplies	\$11,612	\$0	\$5,401	\$0
Internal Services	\$47,074	\$0	\$0	\$0
Total GF/non-GF	\$3,439,260	\$0	\$3,133,398	\$0
Program Total:	\$3,439,260		\$3,133,398	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50021-19 Assessment and Referral Center

This program offer reflects a decrease in contractual services (Assessments & Evaluations) in the amount of \$94,194. This reduction resulted in the cut of one SUD/MH Evaluation & Case Consultant. These services are a duplication in effort because once an individual is referred to an agency the evaluation is completed again.

This program offer reflects a decrease in contractual services of 18 single occupancy men's bed in the amount of \$250,000. This housing is very expensive and DCJ can serve more clients in a dorm setting. This will impact clients that are returning to the community from prison.