

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$151,149	\$1,373,969	\$164,450	\$1,317,994
Contractual Services	\$476,921	\$12,587	\$674,779	\$203,390
Materials & Supplies	\$5,000	\$5,860	\$6,076	\$10,650
Internal Services	\$38,591	\$226,018	\$6,532	\$225,641
Total GF/non-GF	\$671,661	\$1,618,434	\$851,837	\$1,757,675
Program Total:	\$2,290,095		\$2,609,512	
Program FTE	1.00	10.00	1.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,618,434	\$0	\$1,757,675
Total Revenue	\$0	\$1,618,434	\$0	\$1,757,675

Explanation of Revenues

County General Fund plus 1) \$1,557,915 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$199,760 from US DOJ BJA for Innovations in Supervision Initiative grant. Funding is to reduce violent recidivism rate for African American males with convictions for violent crimes by refining and expanding the use of the Habilitation, Empowerment, Accountability Therapy (HEAT) curriculum. Award period 10/01/2018 - 9/30/2021.

Significant Program Changes

Last Year this program was: FY 2019: 50032-19 Adult Gang and African American Program

This program offer is decreased by 1.00 FTE Parole-Probation Officer that transferred to another DCJ program during FY 2019 (refer # 50027-20).