

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$899,336	\$46,345	\$103,912	\$50,776
Total GF/non-GF	\$899,336	\$46,345	\$103,912	\$50,776
Program Total:	\$945,681		\$154,688	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$46,345	\$0	\$50,776
Total Revenue	\$0	\$46,345	\$0	\$50,776

Explanation of Revenues

County General Fund plus \$50,776 State Department of Corrections Measure 57 (M57) Supplemental Fund. Funding supports justice-involved individuals on active supervision, convicted of crimes related to M57 funds, and have a substance abuse disorder. Expect biennium 2019-2021 IGA funding level to continue through 2021-2023. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50012 Adult Residential Treatment Services

DCJs FY 2022 budget reflects the impact of the passage of Ballot Measure (BM) 110 which establishes a Drug Treatment and Recovery Services Fund and decriminalizes the possession of small quantities of controlled substances. This measure requires the transfer of sentence reduction, reductions in arrests, incarceration and supervision savings to the new fund. This will result in a reduction of cases supervised.

Alcohol and drug residential contracts reduce due to BM 110.