

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,234,395	\$322,890	\$2,429,310	\$201,071
Contractual Services	\$40,339	\$423,159	\$38,685	\$124,085
Materials & Supplies	\$14,115	\$3,696	\$7,944	\$0
Internal Services	\$206,645	\$55,924	\$150,976	\$33,941
Total GF/non-GF	\$2,495,494	\$805,669	\$2,626,915	\$359,097
Program Total:	\$3,301,163		\$2,986,012	
Program FTE	15.00	3.00	16.50	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$805,669	\$0	\$325,097
Beginning Working Capital	\$0	\$0	\$0	\$34,000
Total Revenue	\$0	\$805,669	\$0	\$359,097

Explanation of Revenues

This program generates \$33,941 in indirect revenues.

County General Fund plus 1) \$272,635 State Department of Corrections HB3503 Family Sentencing Alternative Program IGA of which \$34,000 is beginning working capital. Funding promotes family reunification, preventing children from entering foster care, and holding justice-involved individuals accountable. The biennium IGA funding level for 2021-2023 is expected to remain level to the 2019-2021 biennium. FY 2022 is 49% allocation for the 1st year of 2021-2023 budget 2) \$86,462 partial allocation from US DOJ BJA SMART Reentry grant. The grant focuses on strategies for successful reentry from incarceration into the community. Award 10/01/2017 – 09/30/2020 with an approved no-cost extension to 09/30/2021.

Significant Program Changes

Last Year this program was: FY 2021: 50027A Adult Women & Family Services Unit