



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,677,092	\$0	\$1,370,478	\$114,298
Contractual Services	\$77,202	\$0	\$87,202	\$0
Materials & Supplies	\$285,947	\$0	\$239,967	\$0
Internal Services	\$9,909	\$0	\$9,357	\$19,294
<b>Total GF/non-GF</b>	<b>\$2,050,150</b>	<b>\$0</b>	<b>\$1,707,004</b>	<b>\$133,592</b>
<b>Program Total:</b>	<b>\$2,050,150</b>		<b>\$1,840,596</b>	
<b>Program FTE</b>	9.00	0.00	7.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$133,592
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,592</b>

Explanation of Revenues

This program generates \$19,294 in indirect revenues. County General Fund plus \$133,592 from MacArthur Foundation. Total award of \$2M to the County with DCJ portion of \$267,583. Award dates 01/01/2020 – 12/31/2021. Funding provides a roadmap for the County to pivot to a risk-based approach that aligns with best practices in pretrial justice regarding unfair and ineffective practices on People of Color, low-income communities, and people with mental health and substance abuse. Expect a no cost extension into FY 2022.

Significant Program Changes

**Last Year this program was:** FY 2021: 50016 Adult Services Management

Limited duration program specialist added mid FY 2021 to support the 2 year MacArthur Safety & Challenge Grant.

1.00 FTE manager senior transferred to Contracts, Procurement and Policy (50000).

1.00 FTE administrative analyst cut in FY 2022.

Contractual services increase due to new trial online notary service - \$10,000

Material and supplies reduced by \$43,936 (training)