



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$218,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$218,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The following planned budget reductions were restored: from ADFC Supported Housing: (1) COLA. (2) Programming: 3 FTE reduction from the ADFC Housing: Mentor program (Details: CVC Liaison, Lead Employment Specialist, Case Manager). Also the cuts from Hooper Detox Care Coordinators were restored: (1) COLA. (2) Programming reduction of 2FTE to approximately 1.5FTE Care Coordinators. Individuals served in these supported housing facilities and Detox facility will not endure a cut in FTE.