



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$775,325	\$0	\$768,602	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
<b>Total GF/non-GF</b>	<b>\$778,385</b>	<b>\$0</b>	<b>\$771,662</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$778,385</b>		<b>\$771,662</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50038 Adult Mentally Ill Offender Supervision

This program offer reflects adjustments due to Healthcare Transformation - Reducing contracts \$450k while maintaining current service level - investing funds in direct services based on risk and recovery support services such as mentoring, employment, and housing - see offers 50011-15 and 50021-15