

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$794,675	\$0	\$935,975	\$0
Contractual Services	\$1,500	\$233,023	\$1,500	\$228,000
Materials & Supplies	\$1,560	\$7,650	\$1,820	\$0
Internal Services	\$0	\$0	\$96	\$0
Total GF/non-GF	\$797,735	\$240,673	\$939,391	\$228,000
Program Total:	\$1,038,408		\$1,167,391	
Program FTE	6.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$240,673	\$0	\$228,000
Total Revenue	\$0	\$240,673	\$0	\$228,000

Explanation of Revenues

County General Fund plus \$228,000 for grant year two allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. Total grant award is \$600k for two years 10/01/2015 - 09/30/2017, anticipating no cost extension through 9/30/18.

Significant Program Changes

Last Year this program was: FY 2017: 50024 Adult Mentally Ill Offender Supervision

This program offer adds 1.00 FTE Probation/Parole Officer in FY 2018.