

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$935,975	\$0	\$1,270,519	\$0
Contractual Services	\$1,575,571	\$228,000	\$1,334,346	\$0
Materials & Supplies	\$1,820	\$0	\$2,600	\$0
Internal Services	\$96	\$0	\$7,890	\$0
Total GF/non-GF	\$2,513,462	\$228,000	\$2,615,355	\$0
Program Total:	\$2,741,462		\$2,615,355	
Program FTE	7.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2018: 50024 Adult Mentally Ill Adult Supervision

For FY19 treatment services from FY2018: Adult Mental Health Services are now included in this offer. This program offer reflects an increase of 3.00 FTE. During FY 2018, 1.00 FTE Corrections Technician and 2.00 FTE Probation/Parole Officers transferred from other DCJ programs (refer # 50021 and 50023) and \$262,000 in contracts for Evaluation and Case Consultants were shifted to another program (refer # 50021). In FY2019 this program offer includes \$250,000 to continue funding mental health services for women as backfill due to the end of funding from a BJA 2nd Chance Act grant.