

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$273,406 | \$286,894 | \$411,308 | \$278,977 |
| Contractual Services | \$0 | \$48,507 | \$0 | \$23,779 |
| Materials & Supplies | \$516 | \$3,365 | \$1,300 | \$2,355 |
| Internal Services | \$0 | \$46,816 | \$1,299 | \$37,789 |
| Total GF/non-GF | \$273,922 | \$385,582 | \$413,907 | \$342,900 |
| Program Total: | \$659,504 | | \$756,807 | |
| Program FTE | 3.28 | 3.72 | 4.28 | 3.42 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$28,893 | \$0 | \$26,151 | \$0 |
| Fees, Permits & Charges | \$0 | \$385,582 | \$0 | \$342,900 |
| Total Revenue | \$28,893 | \$385,582 | \$26,151 | \$342,900 |

Explanation of Revenues

County General Fund plus Bench Probation fees \$342,900. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: FY 2015: 50039A Monitor Misdemeanor Program

This program offer reflects a net increase of 0.70 FTE. In FY 2016 0.50 FTE Corrections Technician and 0.50 FTE Probation/Parole Officer are added, and 0.30 FTE is transferred to another program. This offer combines FY15 offers 50039A Monitor Misdemeanor Program and 50039B Enhanced Monitor Misdemeanor Program