

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$196,822	\$234,365	\$333,079	\$230,989
Contractual Services	\$0	\$29,369	\$0	\$27,779
Materials & Supplies	\$0	\$379	\$0	\$379
Internal Services	\$1,845	\$37,087	\$1,781	\$35,853
Total GF/non-GF	\$198,667	\$301,200	\$334,860	\$295,000
Program Total:	\$499,867		\$629,860	
Program FTE	1.65	2.85	2.84	2.66

Program Revenues				
Indirect for Dept. Admin	\$28,968	\$0	\$27,533	\$0
Fees, Permits & Charges	\$0	\$301,200	\$0	\$295,000
Total Revenue	\$28,968	\$301,200	\$27,533	\$295,000

Explanation of Revenues

County General Fund plus \$295,000 -Bench Probation fees. \$295,000 consists of \$87,200 for FSMP, and \$208,000 for MMP. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients. The current fees for FSMP clients are \$30 per month. The monitoring fees for MMP clients are \$15 per month.

Significant Program Changes

Last Year this program was: FY 2017: 50039 Formal Supervision & Monitor Misdemeanor Program

This program offer adds 1.00 FTE Community Justice Manager in FY 2018.