

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.