



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$38,392	\$0	\$38,530
Contractual Services	\$771,235	\$446,592	\$771,235	\$317,641
Materials & Supplies	\$0	\$7,131	\$0	\$8,455
Internal Services	\$0	\$52,209	\$0	\$5,780
<b>Total GF/non-GF</b>	<b>\$771,235</b>	<b>\$544,324</b>	<b>\$771,235</b>	<b>\$370,406</b>
<b>Program Total:</b>	<b>\$1,315,559</b>		<b>\$1,141,641</b>	
<b>Program FTE</b>	0.00	0.25	0.00	0.25

Program Revenues				
Indirect for Dept. Admin	\$39,008	\$0	\$4,763	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$539,324	\$0	\$365,406
<b>Total Revenue</b>	<b>\$39,008</b>	<b>\$544,324</b>	<b>\$4,763</b>	<b>\$370,406</b>

Explanation of Revenues

County General Fund plus 1) Drug Diversion Fees from clients \$5,000. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client; 2) \$365,406 grant funding from US Dept of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Courts treatment programs, award ends 9/29/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50014-16 Addiction Services - Adult Drug Court Program

This program offer includes a \$213k reduction in funding due to the end of the CJC Drug Court Enhancement grant in FY16.