

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$38,530	\$0	\$16,503
Contractual Services	\$771,235	\$317,641	\$796,235	\$295,097
Materials & Supplies	\$0	\$8,455	\$0	\$0
Internal Services	\$0	\$5,780	\$0	\$2,410
Total GF/non-GF	\$771,235	\$370,406	\$796,235	\$314,010
Program Total:	\$1,141,641		\$1,110,245	
Program FTE	0.00	0.25	0.00	0.10

Program Revenues				
Indirect for Dept. Admin	\$4,763	\$0	\$1,967	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$365,406	\$0	\$309,010
Total Revenue	\$4,763	\$370,406	\$1,967	\$314,010

Explanation of Revenues

County General Fund plus 1) \$5,000 - Drug Diversion Fees from clients. 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) \$309,010 grant funding from US Dept of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) for Drug Courts treatment programs. \$309,010 consists of \$78,406 for grant year 3 which ends 9/29/2017 and \$230,604 for a no-cost extensions of total grant unspent balance.

Significant Program Changes

Last Year this program was: FY 2017: 50014 Adult Drug Court Program - STOP Court

This program offer reflects a decrease of 0.15 FTE Community Justice Manager that transfers to another DCJ program in FY 2018 (refer # 50020-18).