



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
<b>Total GF/non-GF</b>	<b>\$771,235</b>	<b>\$370,406</b>	<b>\$796,235</b>	<b>\$314,010</b>
<b>Program Total:</b>	<b>\$1,141,641</b>		<b>\$1,110,245</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$4,763</b>	<b>\$370,406</b>	<b>\$1,967</b>	<b>\$314,010</b>

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).