

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).