

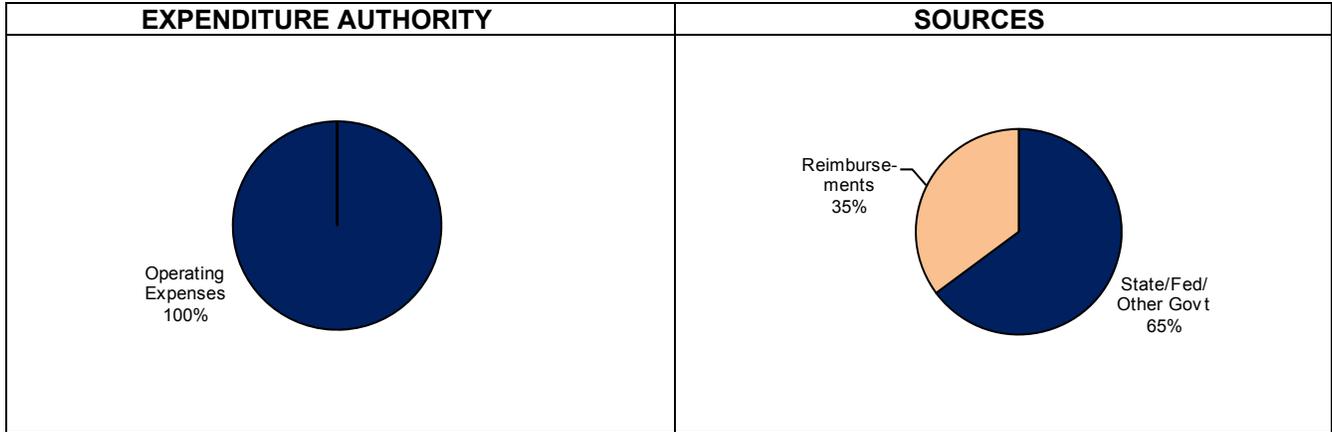
Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding for these programs is provided by grant revenues and reimbursements from certain County departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Total Expenditure Authority	\$601,518
Total Sources	\$601,518
Net County Cost	\$0
Total Staff	0
Funded by Net County Cost	0%

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	429,370	646,465	719,123	628,586	689,179	601,518	(87,661)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	429,370	646,465	719,123	628,586	689,179	601,518	(87,661)
Reimbursements	(335,842)	(309,893)	(290,552)	(300,384)	(332,994)	(211,415)	121,579
Total Appropriation	93,528	336,572	428,571	328,202	356,185	390,103	33,918
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	93,528	336,572	428,571	328,202	356,185	390,103	33,918
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	251,682	385,047	320,816	356,185	390,103	33,918
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	43,495	1,500	0	0	0	0	0
Total Revenue	43,495	253,182	385,047	320,816	356,185	390,103	33,918
Operating Transfers In	50,032	63,354	38,315	3,000	0	0	0
Total Sources	93,527	316,536	423,362	323,816	356,185	390,103	33,918
Net County Cost	1	20,036	5,209	4,386	0	0	0
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for this budget unit include the reduction of \$121,579 in reimbursements associated with reductions in funding from the Department of Behavioral Health (DBH). This includes the loss of one-time monies which funded enhancements to existing sober-living programs and reductions due to the shifting of service delivery responsibilities within the Drug Court program. As a result of shifting responsibilities and the loss of reimbursements, total appropriation has increased by \$33,918 and is offset with increased revenue. Expenditures which were once reimbursed by other County departments will now be funded through other funding mechanisms.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$601,518 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs. Also included is a transfer of \$157,283 to the Superior Court to fund two budgeted positions. Reimbursements of \$211,415 represent payments from other County departments, primarily DBH and Children and Family Services, to help pay for program activities. State and federal aid of \$390,103 reflects grant revenues anticipated for Drug Court activities.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

