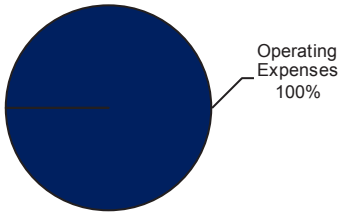
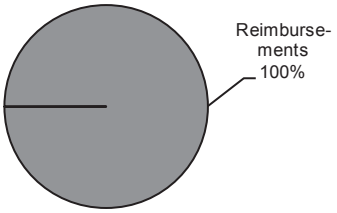
Drug Court Programs

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 departments. This unit funds one Treatment Coordinator and one Account Clerk II budgeted within the Superior Court.

Budget at a Glance	
Requirements Less Reimbursements	$181,168
Sources/Reimbursements	$181,168
Net County Cost	$0
Total Staff	0
Funded by Net County Cost	0%

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS
	

ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	**0**
Operating Expenses	628,585	309,613	280,661	202,372	228,139	181,168	**(46,971)**
Capital Expenditures	0	0	0	0	0	0	**0**
Total Exp Authority	628,585	309,613	280,661	202,372	228,139	181,168	**(46,971)**
Reimbursements	(300,384)	(156,545)	(201,901)	(181,168)	(181,168)	(181,168)	**0**
Total Appropriation	328,201	153,068	78,760	21,204	46,971	0	**(46,971)**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	328,201	153,068	78,760	21,204	46,971	0	**(46,971)**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	320,817	137,675	78,621	11,843	46,971	0	**(46,971)**
Fee/Rate	0	0	0	0	0	0	**0**
Other Revenue	0	0	0	0	0	0	**0**
Total Revenue	320,817	137,675	78,621	11,843	46,971	0	**(46,971)**
Operating Transfers In	3,000	0	0	0	0	0	**0**
Total Financing Sources	323,817	137,675	78,621	11,843	46,971	0	**(46,971)**
Net County Cost	4,384	15,393	139	9,361	0	0	**0**
Budgeted Staffing*	0	0	0	0	0	0	**0**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of $181,168 include professional and specialized services, medical expenses, vehicle charges, general office expenses, and travel related to the operation of drug court programs, as well as a transfer of $163,783 to the Superior Court to fund two positions. Reimbursements of $181,168 are from the Behavioral Health Department to pay for program activities.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by $46,971 due to reductions in State and federal grant funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.