

**Budget Comparison Report Narrative Summary, FY 16/17 vs FY 17/18**

DEPARTMENT/PROGRAM	ITEM	NARRATIVE	FTE	VARIANCE
				Difference
<b>SHERIFF'S DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>				
Jail Division	Correctional Staff	Actual projected increase in SB	-	26,709
Overhead	Approved 13% for budgeted *Full ICR is 46.76%	13% per CCP 4/18/2017 Meeting	-	3,472
<b>FY 1617 to FY 1718 Net Increase + / Net Decrease () - Sheriff</b>			<b>- \$</b>	<b>30,181</b>
<b>PROBATION DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>				
Community Corrections Probation Services	Deputy Probation Staff (CCC)	status quo funding/service	-	-
Community Corrections Probation Services	Probation Transport Driver	Shift from service & supplies transportation line to S&B	-	15,000
Overhead	Approved 13% for budgeted **Full ICR is 42.74%	13% per CCP 4/18/2017 Meeting	-	1,950
<b>Services &amp; Supplies:</b>				
Community Corrections	Emergency Housing	Spending pattern	-	(10,000)
Community Corrections	Transportation	Shift to S&B transportation officer	-	(15,000)
Community Corrections	Professional Services		-	-
Community Corrections	EMP Contracted Services		-	21,920
CCC	Facility Lease / Facility Costs	Spending pattern	-	1,189
CCC	Utilities/Data/Communication	Spending pattern	-	1,184
CCC	FA/Minor Equipment/Program Supplies	Spending pattern	-	(4,488)
<b>FY 1617 to FY 1718 Net Increase + / Net Decrease () - Probation</b>			<b>- \$</b>	<b>11,755</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
<b>Salaries &amp; Benefits:</b>				
Health Services	Health Education Coordinator	status quo funding/service	-	-
Health Services	Public Health Nursing	Actual projected increase in SB	-	1,980
Human Services	Human Services Staff	status quo funding/service	-	-
Human Services	Human Services Manager	Actual projected increase in SB	-	884
Mental Health	Mental Health Staffing	status quo funding/service	-	-
Mental Health	Psychiatry	status quo funding/service	-	-
Overhead	Approved 27.01% for budgeted ***Full ICR is 27.01%	Decrease from previous ICRP	-	(16,528)
<b>Services &amp; Supplies:</b>				
Treatment/Assessments/Residential	Treatment Contracts	status quo funding/service	-	-
CFMG Medical Costs	Contract & Catastrophic Medical Ins.	status quo funding/service	-	-
Travel	Mileage and expense reimbursement	increase due to staffing transportation expense to deliver services to SLT	-	10,000
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment	status quo funding/service	-	-
<b>FY 1617 to FY 1718 Net Increase + / Net Decrease () - HHSA</b>			<b>- \$</b>	<b>(3,664)</b>
<b>LOCAL LAW ENFORCEMENT ENHANCEMENT</b>				
		status quo funding/service	-	-
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>				
<b>CHIEF ADMINISTRATIVE OFFICE</b>				
Contingency		status quo funding/service	-	-
<b>EDC Office of Education</b>				
Admin. Staff, Salary & Supplies		status quo funding/service	-	-
<b>Public Defender</b>				
	.50 Limited Term, Extra Help, or Contract Services	status quo funding/service	-	-
<b>FY 1617 to FY 1718 Net Increase + / Net Decrease () - Other</b>			<b>- \$</b>	<b>-</b>
<b>TOTAL FY 1617 to FY 1718 Net Increase + / Net Decrease () - All Departments</b>			<b>- \$</b>	<b>38,272</b>
				VARIANCE