

* Revised * Budget Comparison Report Narrative Summary, FY 15/16 vs FY 16/17

DEPARTMENT/PROGRAM	ITEM	NARRATIVE	FTE	VARIANCE Difference
SHERIFF'S DEPARTMENT				
Salaries & Benefits:				
Jail Division	Correctional Staff	4% increase in staff costs	-	47,133
Overhead	Approved 13% for budgeted *Full ICR is 48.04%	13% per CCP 6/22/2016 Meeting	-	159,309
FY 1516 to FY 1617 Net Increase + / Net Decrease () - Sheriff			- \$	206,442
PROBATION DEPARTMENT				
Salaries & Benefits:				
Community Corrections Probation Services	Deputy Probation Staff (CCC)	4% increase in staff costs	-	39,949
Community Corrections Probation Services	EH: Probation Transportation Officer	NEW	-	21,000
Overhead	Approved 13% for budgeted **Full ICR is 39.81%	Increased from 10% to 13% per CCP 6/22/2016 Meeting	-	37,885
Services & Supplies:				
Community Corrections	Emergency Housing	Additional funds - high demand for service	-	34,200
Community Corrections	Transportation	Additional funds - high demand for service	-	7,840
Community Corrections	Professional Services	Spending pattern	-	4,399
Community Corrections	EMP Contracted Services	Spending pattern	-	1,080
CCC	Facility Lease / Facility Costs	Spending pattern	-	2,841
CCC	Utilities/Data/Communication	Spending pattern	-	416
CCC	FA/Minor Equipment/Program Supplies	Spending pattern	-	2,288
FY 1516 to FY 1617 Net Increase + / Net Decrease () - Probation			- \$	151,898
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:				
Health Services	Health Education Coord.	4% increase in staff costs	-	15,800
Health Services	Public Health Nursing	4% increase in staff costs	-	3,520
Human Services	Human Services Staff	4% increase in staff costs	-	4,960
Human Services	Human Services Mgr	4% increase in staff costs	-	1,280
Mental Health	Mental Health Staffing	4% increase in staff costs	-	4,280
Mental Health	Psychiatry	NEW - Establish psychiatry services due to demand	-	20,000
Overhead	Approved 32.09% for budgeted ***Full ICR is 32.09%		-	6,160
Services & Supplies:				
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	status quo funding/service	-	-
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment	status quo funding/service	-	-
FY 1516 to FY 1617 Net Increase + / Net Decrease () - HHSA			- \$	56,000
LOCAL LAW ENFORCEMENT ENHANCEMENT				
		1516 contract rolled forward unspent 1415 monies, 1617 removed the rollover amount.		(50,000)
OTHER CCP BUDGET CONSIDERATIONS:				
CHIEF ADMINISTRATIVE OFFICE				
Contingency	Annually establish contingency fund			-
EDC Office of Education	EDCOE modified service level			(8,482)
Admin. Staff, Salary & Supplies	NEW - Establish services for clients to access community resources sooner in the system.			30,000
Public Defender	Case Worker Contract Services			
FY 1516 to FY 1617 Net Increase + / Net Decrease () - Other			- \$	21,518
TOTAL FY 1516 to FY 1617 Net Increase + / Net Decrease () - All Departments			- \$	385,858
				VARIANCE