

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

DEPARTMENT/PROGRAM	ITEM	NARRATIVE	VARIANCE	
			FTE	Difference
<b>SHERIFF'S DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>				
Jail Division	Correctional Staff	4% increase in staff costs	-	47,133
<b>FY 1516 to FY 1617 Net Increase + / Net Decrease () - Sheriff</b>			- \$	<b>47,133</b>
<b>PROBATION DEPARTMENT</b>				
<b>Salaries &amp; Benefits:</b>				
Community Corrections Probation Services	Deputy Probation Staff (CCC)	4% increase in staff costs	-	39,949
Community Corrections Probation Services Overhead	EH: Probation Transportation Officer Overhead	NEW		21,000
				6,095
<b>Services &amp; Supplies:</b>				
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
<b>FY 1516 to FY 1617 Net Increase + / Net Decrease () - Probation</b>			- \$	<b>120,108</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
<b>Salaries &amp; Benefits:</b>				
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	Overhead	Increase in ICRP by 4%		6,160
<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	status quo funding/service		-
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment	status quo funding/service		-
<b>FY 1516 to FY 1617 Net Increase + / Net Decrease () - HHSA</b>			- \$	<b>56,000</b>
<b>LOCAL LAW ENFORCEMENT ENHANCEMENT</b>		Not a true increase, just a rollover of unspent funds from FY 14/15 due to extended MOU processing.		<b>(50,000)</b>
<b>OTHER CCP BUDGET CONSIDERATIONS:</b>				
<b>CHIEF ADMINISTRATIVE OFFICE</b>				
Contingency		Annually establish contingency fund		-
<b>EDC Office of Education</b>				
Admin. Staff, Salary & Supplies		EDCOE modified service level		(8,482)
<b>Public Defender</b>				
	Case Worker Contract Services	NEW - Establish services for clients to access community resources sooner in the system.		30,000
<b>FY 1516 to FY 1617 Net Increase + / Net Decrease () - Other</b>			- \$	<b>21,518</b>
<b>TOTAL FY 1516 to FY 1617 Net Increase + / Net Decrease () - All Departments</b>			- \$	<b>194,759</b>
			VARIANCE	