

Budget Comparison Report Narrative Summary, FY 14/15 vs FY 15/16

DEPARTMENT/PROGRAM	ITEM	NARRATIVE	VARIANCE	
			FTE	Difference
SHERIFF'S DEPARTMENT				
Salaries & Benefits:				
Jail Division	Correctional Staff	4% increase in staff costs	-	45,320
Services & Supplies:				
Jail	Outside Facility Jail Medical Costs	Cost have not materialized		(10,000)
FY 1415 to FY 1516 Net Increase + / Net Decrease () - Sheriff			- \$	35,320
PROBATION DEPARTMENT				
Salaries & Benefits:				
AB 109 Probation Services	Deputy Probation Staff	4% increase in staff costs	-	38,412
Overhead	Overhead (up to 10%)			3,842
Services & Supplies:				
AB 109	Emergency Housing	Additional funds - high demand for service		25,800
AB 109	Transportation	Additional funds - high demand for service		17,160
AB 109	Professional Services	Previous yr was CAO analyst, now contracting		109,974
EMP	EMP Contracted Services	Reduction due to spending pattern		(23,000)
CCC	Lunches	CCC Staff has obtained food through another avenue.		(16,500)
CCC	Facility Lease / Facility Costs	Spending pattern		2,732
CCC	Utilities/Data/Communication	Spending pattern		400
CCC	FA/Minor Equipment/Supplies CCC Program	Spending pattern		2,200
FY 1415 to FY 1516 Net Increase + / Net Decrease () - Probation			- \$	161,020
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:				
Health Services	Health Education Coord.		-	(26,300)
Health Services	Public Health Nursing		(0.2)	(88,000)
Human Services	Human Services Staff	<i>Prior year S/B were calculated incorrectly, the FY 14/15 amounts included the indirect in the amount. However, the indirect was also budget separately.</i>	-	(41,000)
Human Services	Human Services Mgr		-	2,212
Mental Health	Mental Health Staffing		-	(14,000)
Overhead	Overhead	Increase in ICRP Rate from 30.92% to 32.09%		15,903
Services & Supplies:				
Treatment/Assessments/Residential	Treatment Contracts	ADP treatment providers, more demand for service		50,000
CFMG Medical Costs	Contract & Catastrophic Medical Ins.	Cost increase		20,000
Travel	Mileage and expense reimbursement	Due to Auditor requirement, need this line item added		5,000
Other - Laura's Law	"Pilot" Assisted Outpatient Treatment	Partial funding to be used with MHSA funds		25,000
FY 1415 to FY 1516 Net Increase + / Net Decrease () - HHSA			(0.2) \$	(51,185)
LOCAL LAW ENFORCEMENT ENHANCEMENT		Not a true increase, just a rollover of unspent funds from FY 14/15 due to extended MOU processing.		50,000
OTHER CCP BUDGET CONSIDERATIONS:				
CHIEF ADMINISTRATIVE OFFICE				
Admin. Staff, Salary & Supplies		Sr. Department Analyst - partial year 7/2014-12/2015, FTE eliminated.	(1.0)	(105,744)
Contingency		First year to establish Contingency		500,000
EDC Office of Education				
Admin. Staff, Salary & Supplies		EDCOE modified service level		(29,518)
FY 1415 to FY 1516 Net Increase + / Net Decrease () - Other			(1.0) \$	364,738
TOTAL FY 1415 to FY 1516 Net Increase + / Net Decrease () - All Departments			(1.2) \$	559,893
VARIANCE				