

Distribution of Net County Cost Savings

General Fund Department	FY 2016-17 NCC Savings - Mid-Year (reported 2/28/2017)	FY 2016-17 NCC Savings - Year-End (rounded to \$100)	Difference from Mid-Year Projection	Savings as % of Total
Board of Supervisors	\$21,876	\$96,400	\$74,524	0.33%
Chief Admin. Office	\$96,898	\$933,400	\$836,502	3.19%
Auditor/Controller	\$148,590	\$308,000	\$159,410	1.05%
Treasurer-Tax Collector	\$0	\$333,700	\$333,700	1.14%
Assessor	\$0	\$519,000	\$519,000	1.78%
County Counsel	\$185,775	\$727,400	\$541,625	2.49%
Human Resources	\$161,784	\$289,500	\$127,716	0.99%
Information Technologies	\$250,704	\$1,279,400	\$1,028,696	4.38%
Recorder Clerk Elections	\$219,575	\$618,000	\$398,425	2.11%
Sub-total General Gov	\$1,085,202	\$5,104,800	\$4,019,598	17.46%
Grand Jury	\$0	\$21,500	\$21,500	0.07%
Court MOE	(\$367,000)	\$80,900	\$447,900	0.28%
District Attorney	(\$140,556)	\$242,400	\$382,956	0.83%
Public Defender	\$117,302	\$580,800	\$463,498	1.99%
Sheriff	\$704,000	\$4,521,100	\$3,817,100	15.46%
Probation	\$591,871	\$1,539,800	\$947,929	5.27%
Sub-total Law & Justice	\$905,617	\$6,986,500	\$6,080,883	23.90%
Surveyor	\$0	\$109,800	\$109,800	0.38%
Agriculture	\$0	\$56,500	\$56,500	0.19%
Transportation	\$158,795	\$175,300	\$16,505	0.60%
Planning & Building	\$1,188,889	\$1,767,100	\$578,211	6.04%
Environmental Management	\$0	(\$800)	(\$800)	0.00%
CDS Administration	\$212,519	\$421,700	\$209,181	1.44%
Sub-total Land Use & Dev	\$1,560,203	\$2,529,600	\$969,397	8.65%
Health – Animal Services	\$90,913	\$545,300	\$454,387	1.87%
HHSA – Administration	\$567,458	\$939,800	\$372,342	3.21%
Veteran Affairs	\$118,869	\$185,700	\$66,831	0.64%
Human Services	\$806,692	\$2,488,900	\$1,682,208	8.51%
Library	\$0	\$0	N/A	0.00%
Child Support	\$0	\$0	N/A	0.00%
Sub-total Health & Human	\$1,583,932	\$4,159,700	\$2,575,768	14.23%
Total Department Savings	\$5,134,954	\$18,780,600	\$13,645,646	64.24%
General Revenue (Dept 15)	\$2,400,000	\$2,142,300	(\$257,700)	7.33%
Non-Dept Expenses (Dept 15)	\$186,435	\$3,680,900	\$3,494,465	12.59%
Contingency (Dept 15)	\$5,400,000	\$4,735,900	(\$664,100)	16.20%
Total Non-Dept Savings	\$7,986,435	\$10,559,100	\$2,572,665	36.12%
Total NCC Savings	\$13,121,389	\$29,339,700	\$16,218,311	

September 15, 2017