

Budget Comparison Report Narrative Summary, FY 17/18 vs FY 18/19

DEPARTMENT/PROGRAM	ITEM	NARRATIVE	VARIANCE	
			FTE	Difference
SHERIFF'S DEPARTMENT				
Salaries & Benefits:				
Jail Division	Correctional Staff	Actual projected increase in SB	-	3,487
Overhead	Approved 13% for budgeted *Full ICR is 46.76%	13% per CCP 4/18/2017 Meeting		453
FY 1617 to FY 1718 Net Increase + / Net Decrease () - Sheriff			- \$	3,940
PROBATION DEPARTMENT				
Salaries & Benefits:				
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		-
Overhead	Approved 13% for budgeted **Full ICR is 46.50%	13% per CCP 4/18/2017 Meeting		-
Services & Supplies:				
Community Corrections	Emergency Housing	Spending pattern		10,000
Community Corrections	Transportation	Spending pattern		15,000
Community Corrections	Professional Services	Service pattern 5% increase		5,719
Community Corrections	EMP Contracted Services	Due to Pretrial Grant Expiring: Costs for all EMP Services		84,000
Community Corrections	Workforce Development Training	NEW Service Provider - Building trades pre-apprenticeship program		224,150
CCC	Facility Lease / Facility Costs	Spending pattern		2,475
CCC	Utilities/Data/Communication	Spending pattern		1,752
CCC	FA/Minor Equipment/Program Supplies	Spending pattern		(19,062)
FY 1617 to FY 1718 Net Increase + / Net Decrease () - Probation			- \$	324,034
HEALTH & HUMAN SERVICES AGENCY				
Salaries & Benefits:				
Health Services	Health Education Coordinator	status quo funding/service	-	-
Health Services	Public Health Nursing	status quo funding/service	-	-
Human Services	Human Services Staff	status quo funding/service	-	-
Human Services	Human Services Manager	status quo funding/service	-	-
Mental Health	Mental Health Staffing	status quo funding/service	-	-
Mental Health	Psychiatry	status quo funding/service	-	-
Overhead	Approved 32.17% for budgeted ***Full ICR is 32.17%			-
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 1617 to FY 1718 Net Increase + / Net Decrease () - HHSA			- \$	-
LOCAL LAW ENFORCEMENT ENHANCEMENT				
		status quo funding/service		-
OTHER CCP BUDGET CONSIDERATIONS:				
CHIEF ADMINISTRATIVE OFFICE				
Contingency		status quo funding/service		-
EDC Office of Education				
Admin. Staff, Salary & Supplies		Reflects 3% increase in instructional rate from \$70.56 to \$72.68		20,708
Public Defender				
	.50 Limited Term, Extra Help, or Contract Services	status quo funding/service		-
FY 1617 to FY 1718 Net Increase + / Net Decrease () - Other			- \$	20,708
TOTAL FY 1617 to FY 1718 Net Increase + / Net Decrease () - All Departments			- \$	348,682
			VARIANCE	