



FY 2017 Recommended Budget Budget Question

Frequently Asked Question #: 5

BUDGET QUESTION: What is the full year impact of the Company 11 staff partially funded in FY 2016? What is the full year impact in FY 2018 for items partially funded in FY 2017?

RESPONSE: The FY 2017 personnel costs of the 15 positions budgeted for five months in FY 2016 is \$1.024M. The FY 2016 personnel costs were budgeted at \$491K. The FY 2017 difference is \$533K.

The FY 2018 impact of the partially funded FY 2017 budget initiatives are as follows based on FY 2017 costs:

FY 2017 Partial Year Budget Item	Anticipated Add'l Costs – FY 2018
Add'l half year for Patrol Deputies funded half year in FY 2017	\$56,813
Add'l half year for Sheriff's Career Ladder program funded half year in FY 2017	\$60,582
Total	\$117,395

Additionally, it should be noted that there are multiple capital projects for which funding is planned in FY 2017 and in the out-years. Once a project is started, the out-year funding will be necessary, as well.