

NON-DEPARTMENTAL

ORGANIZATIONAL PURPOSE:

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

BUDGET SUMMARY:

Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$754,421	\$738,962	\$2,185,699	\$2,612,131	\$1,556,531	\$2,647,131	\$2,729,531
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$754,421	\$738,962	\$2,185,699	\$2,612,131	\$1,556,531	\$2,647,131	\$2,729,531
Revenue	\$96,678	\$172,992	\$98,680	\$0	\$0	\$0	\$0
Net Local Revenue	\$657,743	\$565,970	\$2,087,019	\$2,612,131	\$1,556,531	\$2,647,131	\$2,729,531
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2017 Proposed Budget for Non-Departmental includes adjustments in vacancy savings and allowances for legal and professional services, offset by the allocation of the FY 2016 cost-of-living adjustment to department budgets. The FY 2018 Proposed Budget includes an increase of approximately \$890,000 for a two-percent cost-of-living adjustment to all permanent County employees and adjustments in vacancy savings.

