



Legislation Text

File #: BUD 16-020, **Version:** 1

Discussion of issues relating to a clarification regarding the FY 2016-2017 CCPD Budget.

Summary:

The FY 2016-2017 CCPD Budget was approved by the CCPD Board on July 11, 2016 and the City Council on August 16, 2016. The total approved budget amount is \$1,320,000. The summary of the budget is below:

Type of Expenditure	Amount
Personnel & Related	\$ 445,902.00
Services	93,460.00
Supplies	121,420.00
Capital Outlay	400,156.00
Transition Fund	259,062.00
Total Expenditures	\$ 1,320,000.00

Subsequent to the budget approval it was determined that three (3) Program Service Level Options (PSLOs) were inadvertently included in the "Transition Fund" category as opposed to the "Services" category. The total of these PSLOs is \$38,838 and are summarized below:

OSSI Agency Licensing Fee Increase	\$ 33.17
OSSI Consortium Fee Increase	\$ 2.77
Cellebrite Annual License Renewal Increase	\$ 2.88
Total	\$ 38.83

There is no net budget impact. The bottom line is the same but the expenses will be approximately \$38,838 higher than reflected in the approved budget in the "Services" category, which will come from the "Transition Fund" category.

Fiscal/Budgetary Impact:

Clarification only. No net budget impact

Discussion only. No action needed.