

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Jail Health Services Population Adjustment

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

This request increases staffing and pharmaceuticals to provide mandated and medically necessary health care services to the current inmate population. This request adds 5.3 FTEs in the biennium.

	FY15	FY16	FY17	FY18
REVENUES				
EXPENDITURES				
WAGES AND BENEFITS (51000)	803,351	841,325	982,014	1,016,536
SUPPLIES (52000)	350,832	412,366	439,915	469,304
SERVICES-OTHER CHARGES (53000)	41,666	41,666	43,008	44,436
INTRAGOVERNMENTAL SERVICES (55000)	177,198	183,039	188,934	195,206
Total Expenditure	1,373,047	1,478,396	1,653,871	1,725,482
Net Impact	-1,373,047	-1,478,396	-1,653,871	-1,725,482

Notes

- Salaries, FICA, and Industrial Insurance inflated 3.22% in 2017, and 3.32% in 2018 per PSB guidance.
- Flex benefits inflated 4% annually per PSB guidance.
- Retirement rates inflated 1.32% in 2107 and 1.30% in 2018 per PSB guidance.
- Departmental indirect and direct distributed costs inflated 3.22% in 2017 and 3.32% in 2018 (commensurate with salary increases).
- Pharmaceuticals inflated 6.68% annually per PSB guidance.