

# FISCAL NOTE

## Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: ROYAL Program

Requesting Agency: PUBLIC DEFENSE (EN\_A95000)

The Department of Community and Human Services signed a Memorandum of Agreement (MOA) with DPD on March 3, 2014 providing \$250,000 to fully fund the Raising Our Youth As Leaders (ROYAL) Program for 2014. This program provides prevention and intervention strategies for youth in the juvenile justice system.

	FY14	FY15	FY16	FY17	FY18
<b>REVENUES</b>					
INTERGOVERNMENTAL PAYMENTS (R3380)	250,000	250,000	250,000		
<b>Total Revenue</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
<b>EXPENDITURES</b>					
WAGES AND BENEFITS (51000)	140,708	146,185	151,854		
SERVICES-OTHER CHARGES (53000)	109,292	103,815	98,146		
<b>Total Expenditure</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
<b>Net Impact</b>					

### Notes

1. The MOA between DCHS and DPD will be renegotiated annually but is assumed to stay at the same funding level for this submittal.
2. An inflation rate of 3.5% per year was used for labor costs. However, increasing labor costs are assumed to be offset by declining non-labor costs.

# FISCAL NOTE

**Ordinance/Motion: FY14 1st Supplemental Omnibus**

**Title: DPD Lease Cost Increase**

**Requesting Agency: PUBLIC DEFENSE (EN\_A95000)**

When the 2014 budget was being prepared, DPD believed that their leases included operation and maintenance costs and the long term lease account was budgeted accordingly. However FMD later discovered that O & M costs were not included in the leases, resulting in the underbudgeting of DPD's long term lease account.

	FY14	FY15	FY16	FY17	FY18
<b>REVENUES</b>					
<b>EXPENDITURES</b>					
INTRAGOVERNMENTAL SERVICES (55000)	489,000				
<b>Total Expenditure</b>	<b>489,000</b>				
<b>Net Impact</b>	<b>-489,000</b>				

**Notes**