

## Funeral Board #285

Lead Administrator: Chris Ferguson, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration		\$0	\$495,249			\$495,249
IT		\$0	\$10,700	\$0	\$0	\$10,700
<b>Total</b>		<b>\$0</b>	<b>\$505,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,949</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		0	0	0	0	
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each.  
 \*\*Indicate how the FY'16 General Revenue refund was budgeted  
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cut	No
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate	Complaints
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	Yes, part time inspector was raised from \$25.00 per hour to \$30.00 per hour. This is a 999 position; was approved by cabinet sec.

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$495,249		\$495,249	0.00%
Division Name			\$10,700		\$10,700	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$505,949</b>	<b>\$0</b>	<b>\$505,949</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		\$ Amount
Request 1: Description	Hire a full time inspector and investigator to help with complaints and office work	\$50,000 per year plus benefits
Request 2: Description	Purchase a new database from OMES	unknown
<b>Total</b>		<b>\$50,000 +</b>

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?			\$ Amount
N/A	NO		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	N/A
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

**Division and Program Descriptions**

**Administrative Services**  
 Director and Deputy Director run the day to day administrative services.

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	Director		1			1
	Deputy Director		1		1	
	part time		1	1		
	part time		1	1		
	Full time investigator		1		1	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>1</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Administration					
Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Full time inspector	1	0	0	1	1
part time clerk	1	1	1	1	1
part time inspector	1	1	0	0	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>

**Performance Measure Review**

	FY'16	FY'15	FY'14	FY'13	FY'12
<b>Measure I</b>	N/A	N/A	N/A	N/A	N/A

**Revolving Funds**

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>200 Fund</b>			
Statutory Authority?	\$399,954	\$376,890	\$229,313
Source of Funds:	fees		
What is the fund spent on?	admin, rent, bills		
Is there a cap on the fund?	no		