

Increased-Meeting-of-Needs Option. The current program proposal is largely dependent on the anticipated use of a specific facility that has a specific capacity. However, there will remain a deficit of over 400 spaces when this service is implemented. This alternative proposes to use the implementation year (and, in fact, to begin now) to identify another appropriate facility to open in FY 2016. The budgetary impact in FY 2015 remains unchanged. The combined impact in FY 2016 would be approximately \$1.9 million, with a general-fund impact of approximately \$1.7 million.

BUDGET ALLOCATION

Budget allocation:	Object codes	Budget year FY 2015	Year 2 FY 2016	Year 3 FY 2017
Personnel services (PS), Total:				
Full-time personnel services costs		\$466,000	\$516,000	\$526,000
Other personnel costs		\$118,000	\$131,000	\$131,000
Nonpersonnel services (OTPS), Total:				
Total contracts	7000	\$157,000	\$156,000	\$155,000
Total miscellaneous	8100	\$10,000	\$7,000	\$7,000
Total facility	8200	\$94,000	\$69,000	\$69,000
Total other	8500	\$12,000	\$5,000	\$5,000
Fund, Total:		\$856,000	\$885,000	\$894,000
General funds		\$766,000	\$795,000	\$804,000
Federal funds				
State funds				
User Fee		\$90,000	\$90,000	\$90,000
Employees (not dollars):				
Full-time, permanent		12		
Part-time, temporary, contract		5		

Accompanying Legislation

None required.