

Adopted 2004-05 Final Budget Deliberations					
B. U.	Department	Appropriation	Estimated Revenue	Net Change	Comments
COUNTYWIDE SERVICES					
7200000	HEALTH AND HUMAN SERVICES	0	390,762	-390,762	Revenue Increase - IHSS Revised Local Allocation.
7200000	HEALTH AND HUMAN SERVICES	0	268,670	-268,670	SB 1612 State Budget Restoration - Revenue increase for CWS Program- Governor's Blue Pencil/Vetoes Restoration.
7200000	HEALTH AND HUMAN SERVICES	271,985	230,888	41,097	Additional Request #24 - IHSS Administration, 3.0 positions to restore Senior and Adult Services Division - Administration.
7200000	HEALTH AND HUMAN SERVICES	119,405	0	119,405	Additional Request #15 - Tuberculosis (TB) Control, 1.0 Communicable Disease Investigator, 0.5 Mental Health Counselor, and 1.0 Medical Assistant, Russian positions for TB contacts and case management of clients with mental health issues.
7200000	HEALTH AND HUMAN SERVICES	604,819	454,277	150,542	Additional Request #17 - California Children's Services, 9.5 positions (various classifications) to bring caseload to staff ratios within standards established by the State.
7200000	HEALTH AND HUMAN SERVICES	95,860	67,102	28,758	Additional Request #18 - Child Health & Disability Prevention (CHDP) program, 1.0 Supervising Public Health Nurse to provide medical administration and supervision to seven nurse positions providing services and medical coordination for children placed in foster care.
7200000	HEALTH AND HUMAN SERVICES	36,079	0	36,079	Additional Request #19 - Primary Care Center, 0.5 Supervising Registered Nurse position to provide clinic supervision for after hours operations.

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7200000	HEALTH AND HUMAN SERVICES	-100,397	0	-100,397	Reduce appropriation for CHDP program.
7200000	HEALTH AND HUMAN SERVICES	100,397	0	100,397	Reduce Interfund Reimbursement from TLS related to CHDP program.
	BU Subtotal	1,128,148	1,411,699	-283,551	
8700000	HUMAN ASSISTANCE-AID PAYMENTS	35,000	0	35,000	Transitional Living Choices Services (TLCS).
6700000	PROBATION	939,862	0	939,862	Title IV Case Plan Compliance program.
	Agency Subtotal	2,103,010	1,411,699	691,311	
<u>ELECTED OFFICIALS</u>					
4010000	BOARD OF SUPERVISORS	160,882	0	160,882	2.0 Executive Secretary positions as floating staff support (\$153,378) and 0.2 Senior Office Assistant position for reception duties (\$10,504).
7400000	SHERIFF	500,000	0	500,000	Appropriation for overtime - Patrol/ Investigative Services.
7400000	SHERIFF	796,475	0	796,475	One-time appropriation for uniform allowance costs.
	BU Subtotal	1,296,475	0	1,296,475	
	Elected Officials Subtotal	1,457,357	0	1,457,357	

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<u>MUNICIPAL SERVICES</u>					
3220000	ANIMAL CARE AND REGULATION	35,000	0	35,000	Spay/Neuter On-Site Clinic program (two-days per week)
6610000	PLANNING	268,000	0	268,000	3.0 Code Enforcement staff positions (\$223,000) and reinstating vehicle tow contracts (\$45,000).
	MSA Subtotal	303,000	0	303,000	
	<u>TOTAL REQUIREMENTS</u>	3,863,367	1,411,699	2,451,668	
<u>GENERAL FINANCING</u>					
0000001	RESERVE CHANGE - SHERIFF'S BOOKING FEE RESERVE	-500,000	0	-500,000	Reduce Reserve to finance Sheriff overtime-Patrol/Investigative Services.
5980000	APPROPRIATION FOR CONTINGENCY	-1,951,668	0	-1,951,668	Reduce Contingencies to finance Final Budget Augmentations.
	Subtotal	-2,451,668	0	-2,451,668	
	<u>TOTAL FINANCING</u>	1,411,699	1,411,699	0	

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<u>NON-GENERAL FUND</u>					
3400000	AIRPORTS	-5,000,000	0	-5,000,000	Expenditure Reclassification - Services and Supplies
3400000	AIRPORTS	5,000,000	0	5,000,000	Expenditure Reclassification - Land Acquisition.
7220000	TOBACCO LITIGATION SETTLEMENT	-100,397	0	-100,397	Delete Interfund Charges related to CHDP program.
7220000	TOBACCO LITIGATION SETTLEMENT	100,397	0	100,397	Increase Other Charges for Tobacco Cessation, Education & Prevention programs (including \$845,000 in existing appropriations for grand total of \$945,397).
NON-GENERAL FUND TOTAL		0	0	0	