

**2005-06 Final Budget Hearings - Total Final BOS Changes**

B. U.	Department	Res Inc	Approp.	Financing	Res Rel	Net Cost	BOS Approved Net Cost	Description	Notes
5800000	District Attorney		301,281	0		301,281	301,281	1.0 Criminal Attorney V (Prosecutor) and 1.0 Criminal Investigator for Gangs	for gangs - related to Sheriff/Probation
	District Attorney		80,000	80,000		0	0	Downtown Community Prosecutor	(Program costs are \$159,930 DA to redirect \$20,000 from current funding balance from outside sources (City/RT/Downtown Partnership)
7400000	Sheriff		82,930	0		82,930	82,930	10.0 positions for High Impact Motor Unit (8.0 Deputy Sheriffs and 2.0 Sergeants)	Add no positions nor appropriations-but commit to reduce 10 less FTE in 2006-07 at expiration of contracts - Funding for motorcycles
<b>Subtotal - ELECTED OFFICIAL</b>		<b>0</b>	<b>464,211</b>	<b>80,000</b>	<b>0</b>	<b>384,211</b>	<b>384,211</b>		
4210000	Civil Service Commission		45,304	0		45,304	45,304	1.0 Office Specialist - clerical support to the Commission	Urgent Need
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>0</b>	<b>45,304</b>	<b>0</b>	<b>0</b>	<b>45,304</b>	<b>45,304</b>		
5810000	Child Support Services		992,050	828,000		164,050	164,050	18.0 positions for staffing support	High % Leverage of non-county funds, reduce DHA CAL-WIN reserve
4610000	Coroner		186,294	0		186,294	186,294	3.0 positions to Morgue Operations	classification study justified need
	Coroner		53,373	0		53,373	53,373	1.0 Sr. Office Assistant-clerical support to Investigations Division	
7200000	Health and Human Services		1,381,563	1,381,563		0	0	BOS approved 9/6/2005, resolution nos. 2005-1082 & 2005-1083. Retroactive Agreement with CA DHS Emergency Preparedness Office and related expenditure agreements with local hospitals.	Approved before hearings
	Health and Human Services		172,800	172,800		0	0	BOS approved 9/6/2005, resolution no. 2005-1085. Amend Existing Contract with National Council on Alcoholism and Drug Dependence for services to Choices Charter High School.	Approved before hearings
	Health and Human Services		110,000	110,000		0	0	BOS approved 9/6/2005, resolution no. 2005-1093. Purchase and installation of the Nurse Case Management Module for the Web Morbidity Reporting System.	Approved before hearings
	Health and Human Services		450,000	450,000		0	0	BOS approved 9/6/2005, resolution nos. 2005-1091 & 2005-1092. Expend AB 2034 revenue for housing rehabilitation and funding for the AB 2034 Conference.	Approved before hearings
	Health and Human Services		92,184	92,184		0	0	2.0 Account Clerk II - provider payroll caseload increases (Net)	Zero Net (Realignment)
	Health and Human Services		422,931	422,931		0	0	7.0 Social Workers, Special Skills - caseload growth and cultural diversity (Net)	Zero Net (Realignment)
	Health and Human Services		101,136	101,136		0	0	1.0 Program Manager - reduce span of control from 18:1 to 9:1 (Net)	Zero Net (Realignment)
	Health and Human Services		102,362	102,362		0	0	1.0 Social Services Sup - increase training for consumers & caregivers (Net)	Zero Net (Realignment)
	Health and Human Services		32,000	0		32,000	32,000	Ombudsman Services of N. California	
8900000	Health Care / Uninsured		500,000	0	500,000	0	0	"Cover the Kids" program	Zero net cost-1-time, tobacco reserve release
8100000	Human Assistance - Admin		371,000	371,000		0	0	Mather Community Campus Expansion	
	Human Assistance - Admin		25,000	0		25,000	25,000	Stanford Settlement	

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6700000	Probation		0	0		0	0	\$490,088 Kiosk Report Program 6.0 positions (potential reallocation of contractor costs)	Zero Net (Prop 172)
	Probation		0	0		0	0	\$250,339 Gang Suppression Unit 2.0 positions (potential reallocation of contractor costs)	Zero Net (Prop 172)
	Probation		312,301	0		312,301	312,301	Proposition 69 - DNA Samples, Collection 3.0 positions	Mandate
<b>Subtotal - COUNTYWIDE SERVICES</b>		<b>0</b>	<b>5,304,994</b>	<b>4,031,976</b>	<b>500,000</b>	<b>773,018</b>	<b>773,018</b>		
3220000	Animal Care & Regulation		35,000	0		35,000	35,000	New low cost spray/neuter program	
6400000	Parks, Recreations & Open Space		165,006	0		165,006	165,006	2.0 Ranger Patrol	Bike Trail
	Parks, Recreations & Open Space		263,168	0		263,168	263,168	2.0 Rangers - Illegal Camping	Lower ARP
	Parks, Recreations & Open Space		21,826	0		21,826	21,826	Staffing park entry stations & park entry fee collections, Dispatch	
051A	Waste Management & Recycling		150,000	0	150,000	0	0	Illegal dumping additional funding from the GF and Solid Waste Enterprise. (redirect funds from DOT for a total program cost of \$150,000.)	Additional funding from the GF and Solid Waste Enterprise. (redirect funds from DOT for a total program cost of \$150,000.)
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>0</b>	<b>635,000</b>	<b>0</b>	<b>150,000</b>	<b>485,000</b>	<b>485,000</b>		

<b>SUBTOTAL-ALL DEPARTMENT CHANGES</b>	<b>0</b>	<b>6,449,509</b>	<b>4,111,976</b>	<b>650,000</b>	<b>1,687,533</b>	<b>1,687,533</b>
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5980000	<b>CONTINGENCY</b>		<b>(1,048,848)</b>				<b>(1,048,848)</b>		
0000001	<b>RESERVE CHANGE</b>				164,050		<b>(164,050)</b>	DHA REVENUE REDUCTION RESERVE RELEASE	
5770000	<b>NON-DEPARTMENTAL COSTS</b>		<b>(300,270)</b>	<b>(125,635)</b>			<b>(174,635)</b>	PARKING SUBSIDY & TRANSIT PROGRAM TO BE FUNDED BY PARKING ENTERPRISE	
	<b>NON-DEPARTMENTAL COSTS</b>		100,000	0		100,000	100,000	Plan for siting/design future Station House	
5700000	<b>NON-DEPARTMENTAL REV</b>			400,000			<b>(400,000)</b>	REIMBURSEMENT FOR ELECTION (AB 783)	
<b>Subtotal - GENERAL FINANCING/RESERVE CHANGES</b>		<b>0</b>	<b>(1,249,118)</b>	<b>274,365</b>	164,050		<b>(1,687,533)</b>		

**GENERAL FUND NET COST**

<b>0</b>
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