

# Central CBAC Recommendations Compared to FY 2018 Proposed Budget

Updated:

Monday, April 24, 2017

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| <b>Dept.</b>          | <b>Program #</b> | <b>Program Name</b>                             |
|-----------------------|------------------|---|
| Community Services    | 91013B           | Safe Routes to Schools                          |
| Community Services    | 91014            | Levee Ready Columbia                            |
| Community Services    | 91018B           | Road Capital Improvement Plan Update            |
| Sheriff's Office      | 60049A           | Mental Health Behavior Team (MDCD)              |
| Sheriff's Office      | 60083A           | Safety Net - Homeless Outreach                  |
| District Attorney     | 15011            | Data Research Team                              |
| County Human Services | 25016B           | I/DD Eligibility & Intake Restoration           |
| County Human Services | 25156B           | Bienestar Social Services: Community Engagement |
| County Human Services | 25133B           | Housing Stabilization Team                      |
| County Human Services | 25139B           | MSI Enhanced - Healthy Birth Initiative         |

**Total**

| <i>(A)</i>                                 | <i>(B)</i>                  | <i>(A-B)</i>                              |
|--|-----------------------------|---|
| <b>FY 2018 Chair's<br/>Proposed Budget</b> | <b>CBAC<br/>Recommended</b> | <b>Difference<br/>(Chairs -<br/>CBAC)</b> |
| 100,000                                    | 100,000                     | 0   |
| 146,883                                    | 146,883                     | 0   |
| 400,000                                    | 600,000                     | (200,000)                                 |
| 0  | 592,764                     | (592,764)                                 |
| 0  | 305,602                     | (305,602)                                 |
| 0  | 194,942                     | (194,942)                                 |
| 113,516                                    | 113,516                     | 0   |
| 0  | 100,000                     | (100,000)                                 |
| 250,000                                    | 250,000                     | 0   |
| <u>200,000</u>                             | <u>325,000</u>              | <u>(125,000)</u>                          |
| <b>1,210,399</b>                           | <b>2,728,707</b>            | <b>(1,518,308)</b>                        |