

Central CBAC Recommendations Compared to FY 2018 Proposed Budget

Updated:

Monday, April 24, 2017

| Dept. | Program # | Program Name |
|-----------------------|------------------|---|
| 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> |
|--|-----------------------------|---|
| FY 2018 Chair's Proposed Budget | CBAC Recommended | Difference (Chairs - CBAC) |
| 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> |
| 1,210,399 | 2,728,707 | (1,518,308) |