

**ADMINISTRATIVE AGENDA
BUDGET REVISIONS**

11/02/04

CONTINGENCY REVISIONS

Requires 4/5 Votes

None

REVENUE REVISIONS

Requires 4/5 Votes

Transfer No: 2004976

Social Services \$474,593 Total

Records (1) an increase in Motor Vehicle in Lieu revenue from \$300,000 to \$608,310; (2) an increase in realignment revenue from \$5,293,070 to \$5,459,353 to pay for projected caseload growth, as presented to the board, from 1,886,710 hours to 1,898,710 hours annually, and for an additional \$.50 increase in the individual providers hourly rate from \$7.50 to \$8.00 for the Public Authority. This rate increase has been approved by the Board.

Transfer No: 2005063

Planning and Development \$280,000 Total

Augment existing plan checking services with salary savings (\$80,000) and increase allocation for environmental impact reports for permit processing (\$200,000). EIR revenue increase reflects applicant payment for EIR contracts costs.

Transfer No: 2005070

Fire Department \$245,868 Total

Increase budget due to the receipt of FEMA (Federal Emergency Management Agency) FY 2003 and FY 2004 Assistance to Firefighters Grant and the FY 2004 EMPG Emergency Management Performance Grant). The Firefighter Grants will provide for a snorkel house and pump for one of helicopters, miscellaneous firefighting equipment, a vehicle extrication class for fifty students, driver training simulation for all safety personnel and audiovisual equipment to provide OSHA mandated training programs in-house.

In addition, sixteen defibrillators (fixed assets) will be purchased for use on Fire Department ambulances and fire engines. Joint Apprenticeship Committee funds have also been secured to assist in the local match for the training portions of these grants. This budget revision also uses FY 2004 EMPG funds to integrate the Local Hazard Mitigation Plans into the Multi-jurisdiction Plan covering the eight Cities and the County, in order to meet the requirements of the Disaster Mitigation Act of 2000 (DMA2K). The cities will provide the required local match for this portion of the grant.

(COPIES OF ACTUAL BUDGET REVISION FORMS ARE AVAILABLE FOR PUBLIC INSPECTION
IN THE AUDITOR-CONTROLLER'S OFFICE)

**Contingency Fund Detail
11/02/2004**

Beginning Balance (FIN), 7/31/04	\$803,000.00
General Fund Contingency Transfers:	
Imprest Cash	(\$50.00)
9/21/04 - 2005002 Public Health, General County Programs	(\$62,500.00)
10/5/04 - 2005047 Housing and Community Development	(\$37,000)
<u>Ending Total Remaining General Fund Contingency Balance</u>	\$703,450.00