

Executive Summary

****PLEASE NOTE THE REVISED CHART BELOW FROM PAGE B-8 of the EXECUTIVE SUMMARY****

Pre-Budget Workshop Restorations/Expansions. These appropriations were included in Departmental budgets, and presented at the time of Budget Workshops.

Department	Description	GFC	
		Ongoing	One-time
General Fund Departments			
Sheriff	Jail Medical Contract - Covers increased cost of the new board-approved medical services contract with CFMG	\$1.9 M	
Probation	Jail Medical Contract - Covers increased cost of the new board-approved medical services contract with CFMG	\$0.1 M	
	Prison Rape Elimination Act - Covers additional cost of adhering to federal law passed dealing with the sexual assault of prisoners with funding for 4.0 FTE.	\$0.5 M	
Social Services	IHSS MOE Increases - Covers increases to the County's IHSS costs due to changes in the Governor's January budget		\$2.0 M
	CalFresh & IHSS MOE Increases - Covers increasing costs of the County match.	\$0.9 M	
Courts	Courts Maintenance of Effort - Restore to meet full MOE	\$0.4 M	
Total		\$3.8 M	\$2.0 M