

**MEMORANDUM
PLACER COUNTY HEALTH AND HUMAN SERVICES
Administrative Services**

TO: Honorable Board of Supervisors

FROM: Richard J. Burton, M.D., M.P.H.
Placer County Health Officer and Director of Health and Human Services
Graham Knaus, Director of Administrative Services

DATE: January 12, 2010

SUBJECT: FY 2009-10 Health & Human Services Budget Revisions

ACTION REQUESTED:

Your Board is requested to take the following actions:

- d. Approve the attached FY 2009-10 Health & Human Services Budget Revisions in the combined amount of \$5,134,214. These adjustments will reconcile the FY 2009-10 Budget to final Federal and State funding and remain within the County General Fund contribution approved in the FY 2009-10 Final Budget.
- e. Authorize the Purchasing Manager to purchase the HVAC, laboratory, and computer-related items detailed in the attached Additions to the Master Fixed Asset List, and
- f. Approve the addition of new equipment to the County Master Fixed Asset List in the amount of \$358,090.

No additional County General Funds are required.

BACKGROUND:

On September 22, 2009 your Board adopted the County's FY 2009-10 Final Budget. The FY 2009-10 Final Budget included an estimated \$5.6 million in State Budget reductions to HHS programs, along with an estimated \$2.9 million reduction in State Realignment revenues from FY 2008-09. As typically occurs each year, several Federal and State program funding allocation letters were received subsequent to the development of the County's Final Budget. In addition, several Federal and State grants tied to specific expenditure requirements were also awarded since development of the Final Budget. Thus, the County's FY 2009-10 Final Budget reflects estimated aggregate revenues in the HHS budget and the budget detail has not been aligned with those amounts.

The attached mid-year budget revisions update the FY 2009-10 Final Budget to reflect actual Federal and State program funding for the year. The budget revisions result in increased expenditure authority of \$5.1 million to ensure the appropriate amount of revenues and expenditure authority for HHS while remaining within the County General Fund contribution approved by the Board in the FY 2009-10 Final Budget. Adjustments are detailed on the attached budget documents and include the following:

- **Final State Budget Adjustments:** Reconciling the final State Budget cuts and allocations across HHS results in reducing the estimated \$5.6 million in revenue cuts to \$2.8 million. This adjustment is due to proactive HHS management of the State allocation process as well as significant caseload growth, and thus better than anticipated state revenues, for mandated Human Services programs. **These actions result in an increase in appropriation authority of \$2.8 million.**
- **Newly Awarded Grants and Funding:** Increasing Federal and State revenues and expenditures related to receipt of newly awarded grants and other funding including:
 - Funding for H1N1 Flu Clinics throughout the County approved by the BOS September 8, 2009 (\$1 million);

- o Substance Abuse & Mental Health Services Administration (SAMHSA) grant approved by the BOS November 17, 2009 (\$125,000);
- o In-Home Supportive Services Anti-Fraud plan approved by the BOS October 20, 2009 (\$192,917); and
- o State Mental Health grants for the Systems of Care totaling \$1 million consistent with a multi-year agreement approved by your Board in January 2008. **These actions result in an increase in appropriation authority of \$2.3 million.**

In addition, these budget revisions provide spending authority for the purchase of necessary fixed assets in the amount of \$358,090. These items will be added to the County's Master Fixed Asset List as shown on the attached list. The items include:

- o Mobile vaccination center and ventilator to increase response capacity to H1N1 and other public health emergencies;
- o Document imaging equipment to comply with Federal and State privacy and security requirements; and
- o Replacement of an antiquated HVAC system in the Auburn animal shelter.

In light of the current State budget uncertainties, additional adjustments to HHS funding may be required in the current fiscal year. HHS, in conjunction with the County Executive Office, will return to your Board over the next few months for further discussions on State actions and the associated impact to program funding and service levels.

FISCAL IMPACT:

These budget revisions total \$5,134,214 due to final Federal and State program funding and have no net County General Fund impact. No additional County General Funds are required.

Attachments

- FY 2009-10 Budget Revisions
- Additions to Master Fixed Asset List

PAS DOCUMENT NO.

370/350 - 370350 - 02351 - 2400 - 249000

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	199,000.00	9

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

- Auditor-Controller
- County Executive
- Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ3	PROJ	PROJ DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ3	PROJ	PROJ DTL	AMOUNT
14	006		100		992239	92239	7291			7,000.00	14	014		100		992239	92239	1003			6,483.00
14	006		100		992239	92239	8954			67,500.00	14	014		100		992239	92239	1301			496.00
12	006		220	600	990620	90620	8780			25,000.00	14	014		100		992239	92239	1315			21.00
											14	014		100		992239	92239	3780			25,000.00
											14	018		100		992239	92239	5405			42,500.00
											12	014		220	600	990620	90620	4451			25,000.00
TOTAL										99,500.00	TOTAL										99,500.00

REASON FOR REVISION: To adjust Animal Services (APPN # 22390) revenues and expenditures due to higher city contract revenue and building improvements for the Auburn shelter.

Prepared by Stan Hapak Ext x-1841
 Department Head [Signature]
 Board of Supervisors _____

Date: 1/12/2010
 Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

36/134

BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	734,268.00	12

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

- Auditor-Controller
- County Executive
- Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT
14	007		100		994200	94200	8215			2,062	14	020	R	100		994200	94200	5001			362,086
											14	020	R	100		994200	94200	5015			1,493
											14	018	R	100		994276	94276	5550			36,204
											14	018	R	100		992239	92239	5550			10,053
											14	018	R	100		994282	94282	5550			22,398
											14	018	R	100		995307	95307	5550			110,092
											14	018	R	100		994293	94293	5550			66,421
											14	018	R	100		994297	94297	5550			89,816
											14	018	R	100		994295	94295	5550			29,164
											14	018	R	103		995301	95301	5550			1,493
											14	015		100		994200	94200	1003			1,493
											14	014		103		995301	95301	2844			1,493
TOTAL										2,062	TOTAL										732,206

REASON FOR REVISION: To decrease FY 09-10 HHS Admin Transfers-Out Expense in Appropriation 42000 by \$365,641, and decrease FY 09-10 HHS Admin Transfers-In Expense by \$365,641 in order to recognize Administration and MIS labor and supply costs savings and to distribute among HHS Divisions. Lower 42000 Extra Help in Fund 100 by \$1,493 to offset Trans-Out reduction for Fund 103 and increase Training expense in Fund 103 by \$1,493 to balance the Transfer-in Expense reduction received in Fund 103

Prepared by Lori Hoskins Ex: 1833
 Department Head [Signature]
 Board of Supervisors _____

Trans Out
 Trans In Date: 1/12/2010
 OK Page: _____
 Budget Revision # _____ FOR INDIVIDUAL DEPT USE

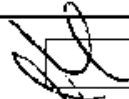

BUDGET REVISION

PAS DOCUMENT NO.
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POST DATE:

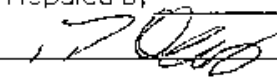
DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	3,035,864.00	22

Cash Transfer Required
 Reserve Cancellation Required
 Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT											
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ DTL	AMOUNT
14	006		100		994276	94276	7131			979,000.00	14	014		100		994276	94276	1002			111,783.00
14	006		100		994276	94276	7223			22,000.00	14	014		100		994276	94276	1003			491,610.00
14	006		100		994276	94276	7320			100,000.00	14	014		100		994276	94276	1300			25,710.00
14	007		100		994276	94276	7333			83,990.00	14	014		100		994276	94276	1301			46,159.00
14	006		100		994276	94276	7333			19,300.00	14	014		100		994276	94276	1303			31,313.00
14	006		100		994276	94276	7999			83,990.00	14	014		100		994276	94276	1315			9,766.00
14	007		100		994276	94276	7355			10,201.00	14	014		100		994276	94276	2521			89,274.00
14	006		100		994276	94276	7414			57,000.00	14	014		100		994276	94276	2422			102,500.00
14	006		100		994276	94276	7248			131,642.00	14	014		100		994276	94276	2555			293,926.00
14	006		100		994276	94276	7323			125,000.00	14	014		100		994276	94276	2840			80,000.00
											14	014		100		994276	94276	4451			125,700.00
											14	018		100		994276	94276	5405			16,000.00
TOTAL										1,612,123.00	TOTAL										1,423,741.00

REASON FOR REVISION: To adjust revenues and expenditures in Community Health (Appn. #42760) due to various program allocation increases. Affected programs include HIV Prevention, California Children's Services, HIV Surveillance, Childhood Lead Poisoning Prevention, and Immunization. Additional revenue related to the Drug Free Community grant approved by BOS on 11/17/2009 is also included in this budget revision.

Prepared by Stan Hapak Ext x-1841
 Department Head 
 Board of Supervisors _____

Date: 1/12/2010
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Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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PAS DOCUMENT NO

BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14 BR		916,650.00	28

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

Auditor-Controller

County Executive

Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO	T/C	Rev	Fund	Sub Fund	GCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	GCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT	
14	006		100		994282	94282	6778			302,204	14	014		100		994282	94282	1002			57,393	
14	006		100		994282	94282	7326			49,999	14	014		100		994282	94282	1300			12,237	
14	006		100		994282	94282	6753			35,936	14	014		100		994282	94282	1301			4,679	
14	006		100		994282	94282	6772			18,121	14	014		100		994282	94282	1315			521	
14	006		100		994282	94282	8195			14,275												
14	006		100		994282	94282	8167			10,479												
14	006		100		994282	94282	6782			9,112												
14	006		100		994282	94282	8178			6,884												
14	006		100		994282	94282	7197			6,500												
14	006		100		994282	94282	8764			4,815												
14	007		100		994282	94282	8109			5,877												
14	007		100		994282	94282	8243			11,356												
14	007		100		994282	94282	8275			12,328												
14	007		100		994282	94282	8259			12,446												
14	007		100		994282	94282	8212			21,296												
14	007		100		994282	94282	8261			22,121												
14	007		100		994282	94282	8162			23,406												
14	007		100		994282	94282	6752			27,317												
14	007		100		994282	94282	6758			29,615												
14	007		100		994282	94282	8260			30,864												
14	007		100		994282	94282	8169			32,097												
14	007		100		994282	94282	8163			40,970												
14	007		100		994282	94282	8108			52,057												
14	007		100		994282	94282	8269			61,745												
TOTAL										841,820	TOTAL										74,830	

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PLACER COUNTY

PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	916,650.00	28

Cash Transfer Required

Reserve Cancellation Required

Establish Reserve Required

Auditor-Controller

County Executive

Board of Supervisors

REASON FOR REVISION: To adjust Environmental Health revenues and expenditures to reflect declines in land and planning related revenues and increases in
interjurisdictional material registration and inspection fees.

Lori Haskins Ex* 1833

Department Head 

Board of Supervisors _____

Date 7/12/10

Page _____

Budget Revision # _____ FOR ANNUAL BUDGET

Distribution - ORIGINAL ONLY to Auditor

6/27/10/2004

79



PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	9,862,310.00	47

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO	I/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT	DEPT NO	I/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT
14	006		100		994293	94293	7187			1,198,391	14	014		100		994293	94293	1002			599,020
14	007		100		994293	94293	7193			718,996	14	015		100		994293	94293	1003			502,406
14	006		100		994293	94293	7232			72,163	14	014		100		994293	94293	1005			37,111
14	006		100		994293	94293	7239			386,323	14	014		100		994293	94293	1008			30,000
14	006		100		994293	94293	7260			238,000	14	014		100		994293	94293	1011			336,433
14	007		100		994293	94293	7264			122,274	14	015		100		994293	94293	1300			287,423
14	006		100		994293	94293	7270			123,413	14	015		100		994293	94293	1301			16,892
14	007		100		994293	94293	7292			70,000	14	015		100		994293	94293	1303			36,655
14	006		100		994293	94293	7323			114,700	14	015		100		994293	94293	1310			283,285
14	007		100		994293	94293	7326			137,124	14	015		100		994293	94293	2051			38,633
14	006		100		994293	94293	7327			41,338	14	014		100		994293	94293	2052			18,352
14	006		100		994293	94293	7409			440,028	14	015		100		994293	94293	2068			73,494
14	007		100		994293	94293	7419			102,916	14	015		100		994293	94293	2130			18,832
											14	014		100		994293	94293	2140			83,809
											14	014		100		994293	94293	2292			20,000
											14	014		100		994293	94293	2422			35,310
											14	014		100		994293	94293	2516			440,019
											14	015		100		994293	94293	2523			14,005
											14	014		100		994293	94293	2555			1,535,608
											14	014		100		994293	94293	2556			229,501
											14	015		100		994293	94293	2727			33,410

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BUDGET REVISION

FAS DOCUMENT NO.

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	800,000.00	10

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

- Auditor-Controller
- County Executive
- Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

APPROPRIATION ADJUSTMENT

DEPT NO.	F/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
14	006		100		994295	94295	7179			318,000.00
14	007		100		994295	94295	7416			70,000.00
14	006		100		994295	94295	7223			62,000.00
TOTAL										450,000.00

DEPT NO.	F/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
14	014		100		994295	94295	1002			184,381.00
14	014		100		994295	94295	1003			81,034.00
14	014		100		994295	94295	1300			42,905.00
14	014		100		994295	94295	1301			20,304.00
14	014		100		994295	94295	1315			876.00
14	014		100		994295	94295	2555			500.00
14	015		100		994295	94295	2955			20,000.00
TOTAL										350,000.00

REASON FOR REVISION: To adjust Community Clinic's (APPN # 42950) revenues and expenditures due to Medi-Cal, Denti-Cal and Family Pact program changes.

Prepared by Stan Papak Ext x-1841

Department Head [Signature]

Board of Supervisors _____

Date: 1/12/2010

Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE


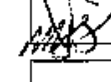
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BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	11,910,624.00	48

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT											
DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT
14	007		100		994297	94297	7158			54,663	14	014		100		994297	94297	1002			548,177
14	007		100		994297	94297	7166			308,000	14	015		100		994297	94297	1003			81,077
14	006		100		994297	94297	7187			1,397,433	14	014		100		994297	94297	1005			57,801
14	006		100		994297	94297	7239			725,183	14	014		100		994297	94297	1008			13,000
14	007		100		994297	94297	7264			41,105	14	015		100		994297	94297	1300			325,549
14	007		100		994297	94297	7270			133,000	14	015		100		994297	94297	1301			85,914
14	007		100		994297	94297	7292			553,898	14	015		100		994297	94297	1303			37,068
14	006		100		994297	94297	7323			1,189,188	14	015		100		994297	94297	1310			411,512
14	007		100		994297	94297	7326			1,204,239	14	015		100		994297	94297	2051			71,409
14	007		100		994297	94297	7405			405,943	14	014		100		994297	94297	2052			55,572
14	006		100		994297	94297	7419			18,869	14	015		100		994297	94297	2068			15,010
14	007		100		994297	94297	7420			50,500	14	014		100		994297	94297	2140			20,320
14	007		100		994297	94297	7485			10,000	14	014		100		994297	94297	2422			134,798
14	006		100		994297	94297	7486			98,380	14	015		100		994297	94297	2456			16,587
											14	015		100		994297	94297	2481			30,000
											14	014		100		994297	94297	2511			21,128
											14	015		100		994297	94297	2522			11,238
											14	015		100		994297	94297	2523			14,187
											14	014		100		994297	94297	2555			1,535,124
											14	015		100		994297	94297	2727			59,923
											14	015		100		994297	94297	2840			13,255
											14	015		100		994297	94297	2931			26,183

									14	015			100		994297	94297	2932				59,170					
									14	015			100		994297	94297	2941				26,477					
									14	014			100		994297	94297	2963				16,244					
									14	014			100		994297	94297	2965				22,918					
									14	014			100		994297	94297	3062				140,850					
									14	015			100		994297	94297	3079				80,315					
									14	015			100		994297	94297	3080				967,134					
									14	015			100		994297	94297	3095				120,000					
									14	020			100		994297	94297	5011				100,000					
									14	018			100		994297	94297	5404				122,305					
									14	018	R		100		994297	94297	5405				176,751					
									14	018			100		994297	94297	5556				303,227					
										TOTAL										TOTAL		6,190,401				5,720,223

REASON FOR REVISION: To increase revenues and appropriations in the Childrens System of Care (Appn #42970) to reflect funding changes related to the
Mental Health Services Act and state mental health revenues

Prepared by Jim Nissen Exl 2813
Department Head [Signature] Date: 1/12/2010
Board of Supervisors _____ Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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
BUDGET REVISION

PAS DOCUMENT NO.

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	500,000.00	4

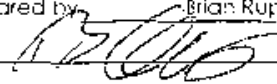
Cash Transfer Required
 Reserve Cancellation Required
 Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ Dtl	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ Dtl	AMOUNT
14	006		103		995301	95301	7265			150,000	14	014		103		995301	95301	3079			150,000
14	006		103		995301	95301	7265			100,000	14	014		103		995301	95301	3080			100,000
TOTAL										250,000	TOTAL										250,000

REASON FOR REVISION: Increase appropriations to reflect greater demand for housing vouchers

Prepared by Brian Rupprecht Ext 7693

Department Head 

Board of Supervisors _____

Date 1/12/2010

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Budget Revision # _____ FOR INDIVIDUAL COPY USE



PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	1,694,908.00	13

- Cash Transfer Required
 Reserve Cancellation Required
 Establish Reserve Required

 Auditor-Controller
 County Executive
 Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ	PROJ	PROJ DTL	AMOUNT
14	006		100		995307	95307	7182			762,390	14	014		100		995307	95307	4451			207,390
14	006		100		995307	95307	7187			23,351	14	014		100		995307	95307	2555			195,000
14	006		100		995307	95307	7193			61,713	14	014		100		995307	95307	2840			60,000
											14	014		100		995307	95307	2708			300,000
											14	014		100		995307	95307	1002			31,143
											14	014		100		995307	95307	1300			18,332
											14	014		100		995307	95307	1301			6,916
											14	014		100		995307	95307	1303			12,289
											14	014		100		995307	95307	1310			16,147
											14	014		100		995307	95307	1315			237
TOTAL										847,454	TOTAL										847,454

REASON FOR REVISION: Adjust 2009-10 Final Budget with updated revenues and expenditures

Prepared by Brian Rupprecht Ext 7693

Department Head 

Date: 1/12/2010

Board of Supervisors _____

Page _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

PAS DOCUMENT NO.

BUDGET REVISION

POST DATE:

DEPT NO	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		100,000.00	2

- Cash Transfer Required
- Reserve Cancellation Required
- Establish Reserve Required

- Auditor-Controller
- County Executive
- Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT	DEPT NO	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ	PROJ DTL	AMOUNT
											14	014		100		994300	94300	3780			50,000.00
											14	015		100		995302	95302	3025			50,000.00
TOTAL										0.00	TOTAL										100,000.00

REASON FOR REVISION: Reduce IHSS expenses budgeted in Approp 53020 and transfer funds to the In-Home Supportive Services
Public Authority program in APPN #43000

Prepared by Linda Oakman Ext 4681

Department Head 

Board of Supervisors _____

Date: 1/12/2010

Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

ADDITIONS TO THE MASTER FIXED ASSET LIST

**Health and Human Services Dept.
Human Services Division
Appropriation 53070**

<u>Qty.</u>	<u>Description</u>	<u>Cost</u>
2	Dell quad core servers	\$ 30,000
2	Disk storage units	\$ 60,000
1	Dell power edge quad core server	\$ 5,733
2	Dell power edge rack quad core servers	\$ 56,657
1	E-mail encryption for outbound e-mail traffic in Human Services	\$ 55,000

**Health and Human Services Dept.
Community Health Division
Appropriation 42760**

<u>Qty.</u>	<u>Description</u>	<u>Cost</u>
1	LightCycler for the Public Health Laboratory	\$ 38,500
1	Mobile Vaccination Center	\$ 31,000
1	Ventilator for Public Health Emergency Response	\$ 50,000
1	Utility trailer for Public Health Emergency Response	\$ 6,200

**Facility Services
Dewitt Development (Enterprise Fund)
Appropriation 06200**

<u>Qty.</u>	<u>Description</u>	<u>Cost</u>
2	HVAC units (5 ton) for the Auburn Animal Shelter	\$ 25,000

Total Fixed Asset Additions **\$358,090**