

**SOCIAL SERVICES
COUNTY INDIGENT CASES
Budget Unit 540**

Sherry Huss

Director of Social Services

PROGRAM DESCRIPTION

State law requires each County to provide General Assistance (GA) to individuals who have no other income or means of support and are not eligible for other categorical assistance, such as Supplemental Security Income/State Supplementary Program (SSI/SSP) or Temporary Assistance to Needy Families. General Assistance is considered a program of last resort. Assistance payments and administrative costs are both funded solely by the County.

There are three groups of General Assistance recipients: "General Relief (GR) Cash Grant-Incapacitated," "GR Cash Grant-Employable," and "Interim Assistance." The "GR Incapacitated" program provides payment for individuals deemed by a physician to be temporarily incapacitated. Generally, such temporary incapacity is limited to three months or less. The "GR Employable" program provides employment, training and work experience to recipients. Employable recipients are eligible to participate for only three out of each twelve months. "Interim Assistance" provides payments to those individuals meeting General Assistance eligibility criteria who also have a disability. However, the applicant must apply for Federal SSI/SSP, and be awaiting a decision on such an application before Interim Assistance will be granted.

BUDGET REQUESTS

The FY 2005-06 budget request of \$986,851 is 23 percent more than the previous fiscal year. Client caseload has increased 33 percent and staff costs have increased 20 percent since the beginning of the fiscal year. The department has attempted to control benefits by continuing to narrow eligibility requirements; reducing the monthly grant 8.7 percent on March 1, 2004; and maintaining the flow of collections for the Social Security Administration.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 540 COUNTY INDIGENT CASES						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: GENERAL RELIEF						
FUND:0140 SOCIAL SERVICES						
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SERVICES AND SUPPLIES	160000	230,000	223,141	276,000	276,000	276,000
OTHER CHARGES	614939	644,393	590,879	710,851	710,851	710,851
INTRAFUND TRANSFERS	-2362	-2,000	-2,794	0	0	0
TOTAL EXPENDITURES*****	\$772576	\$872,393	\$811,226	\$986,851	\$986,851	\$986,851
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OTHR FINANCING SOURCES TRAN IN	806881	800,293	800,293	986,851	986,851	986,851
TOTAL REVENUES*****	\$806881	\$800,293	\$800,293	\$986,851	\$986,851	\$986,851
COUNTY INDIGENT CASES EXP OVER (UNDER) REV	\$-34305	\$72,100	\$10,933	\$0	\$0	\$0
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**SOCIAL SERVICES
WELFARE CASH AID PAYMENTS
Budget Unit 541**

Sherry Huss

Director of Social Services

PROGRAM DESCRIPTION

This budget unit accounts for the funds to the Welfare Cash Aid entitlement programs. Cash aid payments are funded by a combination of state and federal grants, and a statutorily required County General Fund contribution. The programs include several categories of Temporary Assistance to Needy Families (TANF): Family Group, Unemployed, Foster Care, Severely Emotionally Disturbed (SED) Foster Care; Aid for Adoption and the county share of cost for In-Home Supportive Services (IHSS) provider payments.

BUDGET REQUESTS

Expenditures and revenues for this budget unit total \$38 million respectively. This total represents a 6.9 percent increase from the previous fiscal year. The County general fund contribution is \$3.9 million, an approximate increase of 1.5 percent from the previous fiscal year.

There are no fixed assets or new positions requested for this budget unit.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Governor's January budget proposes a reduction in CalWORKs grants, elimination of COLA's, reduction of the income disregard, and enhanced work requirements. These changes promote earlier employment and reduce reliance upon public assistance.

The Governor's January budget also proposes to reduce the State share of cost to provide services in the IHSS program by reducing the State participation levels for IHSS worker wages and health benefits to \$6.75 per hour.

The SB 163 Wraparound program was implemented November 1, 2004. The State has approved 12 slots. Many children in Wraparound slots have been removed from group homes requiring expensive "patch" costs. This has resulted in a savings to the Foster Care Program. There is no additional cost to Wraparound; the state allows a more flexible use of placement funding to improve child outcomes.

The Foster Care program experienced a 4 percent caseload decrease in FY 2004-05.

Current caseload is 514, down from 538, with an average monthly cost of \$1,225.

As of February 2005, the Adoptions caseload, at 659, has increased 10 percent from the beginning of the fiscal year. With an average monthly cost of \$988, FY 2005-06 expenditures are projected to increase 24 percent or \$1.5 million. The county share of that increase is projected to be \$298,409. Adoptions keep Foster Care placement costs down. The county share of cost is only 19 percent compared with 38 percent for Foster Care placements.

The Department of Finance projects sales tax growth for Realigned programs sufficient to pay the balance of unfunded 2002-03 caseload growth and a portion of the unfunded 2003-04 caseload growth. Realignment projections for this budget unit are 10 percent more than budgeted in FY 2004-05.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 541 WELFARE CASH AID PAYMENTS						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: AID PROGRAMS						
FUND:0140 SOCIAL SERVICES						
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OTHER CHARGES	37043804	40,615,320	38,149,778	45,478,725	45,478,725	45,478,725
TOTAL EXPENDITURES*****	\$37043804	\$40,615,320	\$38,149,778	\$45,478,725	\$45,478,725	\$45,478,725
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INTERGOVERNMENTAL REVENUES	33144027	37,666,850	37,078,532	42,855,621	42,855,621	42,855,621
OTHR FINANCING SOURCES TRAN IN	3899777	919,751	919,751	2,623,104	2,623,104	2,623,104
TOTAL REVENUES*****	\$37043804	\$38,586,601	\$37,998,283	\$45,478,725	\$45,478,725	\$45,478,725
WELFARE CASH AID PAYMENTS EXP OVER (UNDER) REV	\$0	\$2,028,719	\$151,495	\$0	\$0	\$0
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**HOUSING AND COMMUNITY ACTION PROGRAMS
HOUSING AUTHORITY
Budget Unit 543**

Larry Lees

Housing/Community Action Programs Director

PROGRAM DESCRIPTION

The Housing Authority administers the Section 8 Housing Assistance Payments Program through a contract with the U.S. Department of Housing and Urban Development (HUD). Monthly rental assistance payments are made directly to landlords on behalf of low-income tenants. Eligibility is limited to families and the elderly or disabled. There are presently 644 tenant-based vouchers in this program. The Housing Authority assists local efforts to provide affordable housing opportunities to low-income residents.

Two additional social service programs are provided Section 8 clients: Family Self Sufficiency (FSS) provides mentoring and referral services to assist families in achieving economic self-sufficiency and the Family Unification Program (FUP) provided subsidized housing so that divided families can be reunited.

Expenditures within this budget unit are funded by the Federal Department of Housing and Urban Development. There is no County General Fund cost to the program. Payments of \$2.6 million made by the Housing Authority directly to landlords within the County are not reflected in this budget.

BUDGET REQUESTS

The department has requested an add/delete of the following positions: 1) add a .475 FTE Staff Services Manager; and 2) delete a .475 FTE Accountant Auditor III.

Administration of the Housing Authority is funded by a combination of federal sources (83 percent) and a requested General Fund contribution in the amount of \$99,704 (17 percent). The General Fund contribution is requested to offset building and equipment use charges.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 543 HOUSING AUTHORITY						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: OTHER ASSISTANCE						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	319772	348,056	337,965	386,406	386,406	386,406
SERVICES AND SUPPLIES	100075	125,705	92,318	132,440	142,440	142,440
OTHER CHARGES	66014	1,947	1,947	98,556	98,556	98,556
FIXED ASSETS	0	4,000	3,563	0	0	0
INTRAFUND TRANSFERS	-62182	-34,497	-30,546	-49,516	-69,191	-69,191
APPROP FOR CONTINGENCY	0	20,000	0	10,000	10,000	10,000
TOTAL EXPENDITURES*****	\$423678	\$465,211	\$405,248	\$577,886	\$568,211	\$568,211
INTERGOVERNMENTAL REVENUES	423602	465,211	405,167	478,182	468,507	468,507
CHARGES FOR SERVICES	0	0	80	0	0	0
OTHR FINANCING SOURCES TRAN IN	0	0	0	99,704	0	0
OTHER FINANCING SRCS SALE F/A	77	0	0	0	0	0
TOTAL REVENUES*****	\$423678	\$465,211	\$405,248	\$577,886	\$468,507	\$468,507
HOUSING AUTHORITY EXP OVER (UNDER) REV	\$0	\$0	\$0	\$0	\$99,704	\$99,704
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
54300 011000	BASE SALARIES & BENEFITS					243,706
54300 011000	RECLASS	1	1.00	ACCT AUDITR III TO STF SVS MGR	19	4,198
	Account Total		011000			247,904
54300 018100	BASE SALARIES & BENEFITS					18,637
54300 018100	RECLASS	1	1.00	ACCT AUDITR III TO STF SVS MGR	19	328
	Account Total		018100			18,965
54300 018201	BASE SALARIES & BENEFITS					40,124
54300 018201	RECLASS	1	1.00	ACCT AUDITR III TO STF SVS MGR	19	707
	Account Total		018201			40,831
54300 018300	BASE SALARIES & BENEFITS					42,220
	Account Total		018300			42,220
54300 018400	BASE SALARIES & BENEFITS					1,828
54300 018400	RECLASS	1	1.00	ACCT AUDITR III TO STF SVS MGR	19	31
	Account Total		018400			1,859
54300 018500	BASE SALARIES & BENEFITS					5,436
54300 018500	RECLASS	1	1.00	ACCT AUDITR III TO STF SVS MGR	19	93
	Account Total		018500			5,529

**VETERANS SERVICE OFFICE
Budget Unit 570**

David J. Lanford

Veterans Service Officer

PROGRAM DESCRIPTION

The Shasta County Veterans Service Office (VSO) was established pursuant to Section 970 of the California Military Veterans Code. The VSO assists over 20,000 veterans and their dependents residing within the County in obtaining a variety of benefits from the State Department of Veterans Affairs and the U.S. Department of Veterans Affairs. Services include filing for veteran's disability compensation benefits, pension benefits, widow's pensions, vocational rehabilitation, education, home loans, adaptive housing grants, medical and psychological treatment, counseling, life insurance, long term care and burial benefits.

The non service-connected pensions for low income and homeless war era veterans are much like Supplemental Security Income (SSI) in that they are based on income and disability factors. This program has been very successful in helping to remove veterans from aid programs such as General Assistance and Temporary Assistance for Needy Families (TANF).

The VSO also assists veterans and their eligible dependents with obtaining educational entitlements and special adaptive housing and auto grants. The program is funded by the State Department of Veterans' Affairs (26 percent), and a County General Fund subsidy (79 percent).

BUDGET REQUESTS

The requested budget reflects an increase of \$11,741 due to increased personnel costs.

No new fixed assets are requested. The unreimbursed cost borne by the County General Fund has increased to \$191,291.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 570 VETERANS SERVICE OFFICER						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: VETERANS' SERVICES						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	128073	186,764	164,760	199,894	199,894	199,894
SERVICES AND SUPPLIES	31217	34,267	25,832	30,643	30,643	30,643
OTHER CHARGES	6020	4,697	4,697	5,904	5,904	5,904
APPROP FOR CONTINGENCY	0	0	0	1,850	1,850	1,850
TOTAL EXPENDITURES*****	\$165309	\$225,728	\$195,289	\$238,291	\$238,291	\$238,291
INTERGOVERNMENTAL REVENUES	70780	47,000	65,120	47,000	47,000	47,000
TOTAL REVENUES*****	\$70780	\$47,000	\$65,120	\$47,000	\$47,000	\$47,000
VETERANS SERVICE OFFICER EXP OVER (UNDER) REV	\$94529	\$178,728	\$130,169	\$191,291	\$191,291	\$191,291
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**COMMUNITY ACTION AGENCY
Budget Unit 590**

Larry Lees

Housing/Community Action Programs Director

PROGRAM DESCRIPTION

The Community Action Agency (CAA) budget unit supports a variety of social service programs that aid senior citizens and the low-income population. Activities include the "pass-through" of \$250,000 in funds to nonprofit agencies, down payment loans for first time homebuyers, owner-occupied housing rehabilitation, and the Retired and Senior Volunteer Program (RSVP).

The CAA serves as staff and liaison to the Emergency Food and Shelter Program (EFSP), Emergency Housing Assistance Program (EHAP), and Community Action Agency local advisory boards. The CAA includes an AmeriCorps*Vista (Volunteers in Service to America) program. CAA also administers the HOME Investment Partnerships Program, which offers down payment loans for first-time homebuyers in the unincorporated area of the County and the city of Anderson. The second activity funded by the HOME program provides loans to low-income homeowners for owner-occupied housing rehabilitation in the unincorporated area of the County.

The budget unit is supported by state and federal grants (87 percent), marriage license fees that flow to the Shasta County Women's Refuge (2.6 percent), fees, charges for service, contributions and miscellaneous revenue (0.7 percent), and a County General Fund appropriation (10 percent).

Not included in this budget are payments made directly to nonprofit agencies by other governmental entities in the amount of \$77,878 for the Emergency Housing Assistance Program and \$125,000 for the Emergency Food and Shelter Program.

BUDGET REQUESTS

The department has requested an add/delete of the following positions: 1) add a .125 FTE Staff Services Manager, and 2) delete a .125 FTE Accountant Auditor III.

A General Fund contribution in the amount of \$162,612 is requested. The General Fund contribution of \$27,088 supports the contract with Planning and Service Area 2 (PSA 2) to maintain and enhance programs and services for all older Americans. A General Fund contribution totaling \$135,524 is requested to offset building and equipment use charges.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 590 COMMUNITY ACTION AGENCY						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: OTHER ASSISTANCE						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	252565	295,256	280,676	278,177	278,177	278,177
SERVICES AND SUPPLIES	196781	234,206	142,606	193,357	197,736	197,736
OTHER CHARGES	888720	1,234,478	873,726	1,160,142	1,504,179	1,504,179
TOTAL EXPENDITURES*****	\$1338065	\$1,763,940	\$1,297,008	\$1,631,676	\$1,980,092	\$1,980,092
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LICENSES, PERMITS & FRANCHISES	28345	30,000	32,450	43,478	43,478	43,478
INTERGOVERNMENTAL REVENUES	1095675	1,657,598	1,189,114	1,414,796	1,413,212	1,413,212
CHARGES FOR SERVICES	314	200	3,459	5,700	5,700	5,700
MISCELLANEOUS REVENUES	218436	39,054	35,509	5,090	355,090	355,090
TOTAL REVENUES*****	\$1342770	\$1,726,852	\$1,260,532	\$1,469,064	\$1,817,480	\$1,817,480
COMMUNITY ACTION AGENCY EXP OVER (UNDER) REV	\$-4705	\$37,088	\$36,476	\$162,612	\$162,612	\$162,612
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**CDBG ADMINISTRATION/HOUSING AND COMMUNITY ACTION PROGRAMS
HOUSING REHABILITATION
Budget Unit 596**

Larry Lees

Housing/Community Action Programs Director

PROGRAM DESCRIPTION

The Housing Rehabilitation/Community Development Block Grant (CDBG) Administration acquires resources and administers rehabilitation and repair activities funded by the CDBG Program for homes owned and occupied by low-income persons. Services are offered in targeted areas throughout the County. Administration of the City of Anderson's CDBG loan portfolio is provided via contract with the City of Anderson.

Included in this budget is a grant allocation received from the State of California Department of Housing and Community Development for the purpose of implementing a microenterprise assistance program. A microenterprise is a business with fewer than five employees.

This department also administers planning and technical assistance grants for housing and economic development. Included in this budget request is a grant to plan an economic development resource alignment strategy for Shasta County and a grant to conduct a housing conditions study.

The department manages an outstanding loan portfolio of more than \$3 million. As these funds are repaid to the County, they become "program income" and are recycled into programs in the form of low interest loans and other activities. The repaid funds also support a Housing Repair Technician who makes minor repairs to the housing of senior citizens.

The budget unit is supported by a combination of federal and local government revenues (72 percent), interest on payments, retained earnings, and miscellaneous fees and revenue (28 percent). Not reflected in this budget are the low interest housing rehabilitation loans that total \$250,000.

BUDGET REQUESTS

The department has requested an add/delete of the following positions: 1) delete 1 FTE Housing Rehabilitation Coordinator, 2) add a .4 FTE Staff Services Manager, and 3) delete a .4 FTE Accountant Auditor III.

No fixed assets are requested. Total expenditures in excess of revenue are funded by retained earnings from the principal payments to loans receivable. There is no County General Fund cost associated with this budget.

SUMMARY OF RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 596 CDBG ADMIN/REHAB						
FUNCTION: PUBLIC ASSISTANCE						
ACTIVITY: OTHER ASSISTANCE						
FUND:0197 SHASTA HOUSING REHAB						
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SALARIES AND BENEFITS	150861	247,839	144,119	206,662	172,821	172,821
SERVICES AND SUPPLIES	370025	479,635	353,351	299,118	480,670	480,670
OTHER CHARGES	14513	83,307	60,247	14,404	27,464	27,464
INTRAFUND TRANSFERS	-155949	-252,909	-148,815	-211,608	-177,658	-177,658
TOTAL EXPENDITURES*****	\$379449	\$557,872	\$408,902	\$308,576	\$503,297	\$503,297
REVENUE FROM MONEY & PROPERTY	74201	41,000	102,897	41,200	41,200	41,200
INTERGOVERNMENTAL REVENUES	311857	464,003	333,475	221,446	416,167	416,167
CHARGES FOR SERVICES	1822	1,000	666	1,000	1,000	1,000
MISCELLANEOUS REVENUES	1	0	0	0	0	0
TOTAL REVENUES*****	\$387880	\$506,003	\$437,037	\$263,646	\$458,367	\$458,367
CDBG ADMIN/REHAB EXP OVER (UNDER) REV	\$-8431	\$51,869	\$-28,135	\$44,930	\$44,930	\$44,930
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
59600 011000	BASE SALARIES & BENEFITS					160,938
59600 011000	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-40,185
	Account Total		011000			120,753
59600 018100	BASE SALARIES & BENEFITS					12,312
59600 018100	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-3,074
	Account Total		018100			9,238
59600 018201	BASE SALARIES & BENEFITS					22,682
59600 018201	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-4,018
	Account Total		018201			18,664
59600 018300	BASE SALARIES & BENEFITS					28,307
59600 018300	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-7,740
	Account Total		018300			20,567
59600 018400	BASE SALARIES & BENEFITS					1,206
59600 018400	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-301
	Account Total		018400			905
59600 018500	BASE SALARIES & BENEFITS					3,590
59600 018500	DELETE	1	1.00	HOUSING REHABILITATION COORD	26	-896
	Account Total		018500			2,694

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