

One Time Only Packet

To be Proposed - One Time Only

6/6/2006

Program #	Name	Dept.	General Fund	Other Funds	Total Cost
NEW	SUN Geographic Equity**	OSCP	280,000		
NEW	BACKFILL: MCSO Overtime*	MCSO	1,000,000		
NEW	City-3 CODA A&D Beds & City Revenue (120,000)*	DCJ	0		
ALT	Mental Health Commitment Monitors*	DCHS	83,987		
ALT	Corbett School Dist. -- County Services Coordinator 1/2 time*		35,000		
NOTE	<i>Bridges to Housing (\$1,000,000)</i>	DCHS			

Total General Fund Cost

1,398,987

0

0

5-0 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Safety	50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484			5	0
	Ed	10061	ALT: School Bail-Out Package	NonD	6,400,000			5	0
	Ed	10026	Multnomah County Schools	NonD	11,700,000			5	0
	Account	72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502			5	0
	Safety	50037	Adult Londer Learning Center	DCJ	266,989			5	0
	Account	72901	SAV: Neo Gov	DCM	144,000			5	0
	Account	10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0

Total General Fund Cost**23,392,524**

4-1 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Account	10056	BIT Stabilization Fund	NonD	3,500,000			4	1
	Basic	25021A	ADS Community Safety Net	DCHS	1,467,619			4	1
	Safety	50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
	Basic	40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			4	1
	Basic	40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			4	1
	Basic	40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			4	1
	Basic	40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			4	1
	Basic	40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			4	1
	Basic	40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			4	1
	Basic	40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			4	1
	Basic	40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			4	1
	Basic	21039	Bienestar Ortiz Site	OSCP	319,043			4	1
	Account	10012	Cultural Diversity Conference	NonD	40,525			4	1
	Safety	60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			4	1
	Safety	60022f	MCSO MCIJ Offer F	MCSO	1,397,375			4	1
	Ed	40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			4	1
	Basic	40018	Vector and Nuisance Control	HD	704,700			4	1

Total General Fund Cost

9,503,861

3-2 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Basic	25081B	A&D Community Based Services - Backfill	DCHS	436,349			3	2
	Basic	25087	A&D Residential Treatment - Women Designated	DCHS	210,394			3	2
	Basic	25091	A&D Sobering	DCHS	657,121			3	2
	Basic	25094	A&D Youth Residential Treatment	DCHS	299,579			3	2
	Basic	25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			3	2
	Basic	25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			3	2
	Basic	25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			3	2
	Basic	21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			3	2
	Basic	40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			3	2
	Basic	25072A	Bienestar Mental Health Services	DCHS	306,001			3	2
	Ed	80005A	Books 2 U-Current Service Level	LIB	156,404			3	2
	Account	10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
	Basic	40040	Children's Assessment Center	HD	155,027			3	2
	Safety	60024A	Civil Process	MCSO	500,000			3	2
	Safety	95002	Corrections Health	Overall	1,000,000			3	2
	Safety	10019	DSS-Justice Shared Support	NonD	330,000			3	2
	Basic	10022	Elders in Action	NonD	68,000			3	2
	Basic	21036	Gender Specific Svcs for Girls	OSCP	76,931			3	2
	Basic	25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			3	2
	Ed	80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			3	2
	Safety	60003B	MCSO 911 System Access	MCSO	296,779			3	2
	Safety	60024C	MCSO LE: Countywide Investigations	MCSO	685,780			3	2
	Safety	60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
	Basic	TBD	Mental Health Carry Over	DCHS	(3,100,000)			3	2
	Basic	25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			3	2
	Vibrant	10024	Regional Arts & Culture Council	NonD	141,847			3	2
	Account	72903	SAV: DCM-ITAX	DCM	(1,000,000)			3	2
	Account	10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
	Ed	21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			3	2
	Account	10063	Transition Costs	NonD	75,000			3	2

Total General Fund Cost

11,424,850

2-3'S, 1-4'S AND 0-5'S Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Account	10052	Debt Reserve Cash Transfer	NonD	1,000,000			2	3
	Safety	21023A	Homeless Youth System	OSCP	250,000			2	3
	Safety	50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
	Ed	40019	Lead Poisoning Prevention	HD	30,228			2	3
	Safety	60025	MCSO Corrections Work Crews	MCSO	1,490,706			2	3
	Ed	40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3
	Ed	21037	Services for Sexual Minority Youth	OSCP	144,157			2	3
	Account	10053	Capital Improvement , Asset Preservation Loan	DCM	(2,400,000)			1	4
	Account	95000B	Contingency - ITAX Sunset	Overall	10,000,000			1	4
	Basic	25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687			1	4
	Account	25005	DCHS Electronic Client Information System	DCHS	1,477,669			1	4
	Account	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000			1	4
	Basic	21038	Standards Based Tutoring	OSCP	225,239			1	4
	Basic	10041	Summer Food Program Expansion Project	NonD	75,000			1	4
	Basic	10044	Tax Credit Outreach & Assistance	NonD	75,000			1	4
	Basic	25113	A&D Supportive Housing	DCHS	299,666			1	4
	Basic	50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
	Basic	50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			1	4
	Basic	50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4
	Basic	50061	Addiction Services-DUII Services	DCJ	749,212			1	4
	Safety	50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
	Basic	21019	ALT: Emergency Services	OSCP	630,938			1	4
	Basic	40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			1	4
	Basic	40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			1	4
	Basic	40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			1	4
	Basic	40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			1	4
	Basic	40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			1	4
	Basic	40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			1	4
	Vibrant	91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4
	Vibrant	91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4
	Basic	40058	Corrections Health - Accreditation	HD	638,031			1	4
	Basic	40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4
	Basic	40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4
	Basic	40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4
	Basic	40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4
	Basic	40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4
	Basic	40059	Corrections Health- Mental Health Services	HD	793,027			1	4
	Safety	10019	DSS-Justice	NonD	660,989			1	4
	Safety	21011	DV Gang Intervention Project	OSCP	172,566			1	4
	Basic	40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	300,000			1	4

2-3'S, 1-4'S AND 0-5'S Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Basic	10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
	Safety	50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			1	4
	Safety	60025	MCSO Corrections Work Crews	MCSO	500,000			1	4
	Safety	60024f	MCSO LE: Detectives	MCSO	430,544			1	4
	Safety	60024h	MCSO LE: Patrol West	MCSO	439,523			1	4
	Safety	60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4
	Safety	60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			1	4
	Ed	10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			1	4
	Ed	21031C	SUN Community Schools Backfill	OSCP	72,773			1	4
	Vibrant	72003	Sustainability Team	DCM	234,460			1	4
	Ed	21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4
	Ed	21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			1	4
	Safety	21009	Youth Gang Prevention	OSCP	1,157,193			1	4
		25109	A & D Prevention - School Curriculum	DCHS	684,962			0	5
		72032B	A&T Business Application Systems Upgrade	DCM	3,000,000			0	5
	Safety	50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362			0	5
	Account	72093	Central Human Resources Process Automation	DCM	498,902			0	5
	Safety	40050	Corrections Health - EMR	HD	1,244,985			0	5
	Safety	40051	Corrections Health - Nurse Training	HD	172,057			0	5
	Account	72073B	Disaster Recovery (Option 2)	DCM	658,812			0	5
	Account	72073C	Disaster Recovery (Option 3)	DCM	335,748			0	5
		25046C	DV Crisis Line Technology	DCHS	28,845			0	5
		25042	DV Prevention and Early Intervention	DCHS	93,033			0	5
		40049	Environmental Health - Vector Research	HD	22,000			0	5
		72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000			0	5
		72072	IT - Asset Management	DCM	225,000			0	5
		72073A	IT - Disaster Recovery (Option 1)	DCM	181,107			0	5
		72074	IT - Information Security	DCM	282,294			0	5
		72075	IT - Public Access to County Services	DCM	320,000			0	5
		60037	MCSO Digital Booking Recording System	MCSO	105,000			0	5
		60023	MCSO Transport Vehicle	MCSO	185,000			0	5
		10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735			0	5
		25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281			0	5
		10059	School Funding support	NonD	5,000,000			0	5
		10055	Strategic Investment Fund	NonD	3,500,000			0	5
		80023	Theft Detection System	LIB	2,492,565			0	5
		25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	DCHS	57,642			0	5
		10009C	Youth Engagement & Cultural Competency Training	NonD	54,528			0	5

Total General Fund Cost
53,106,386

All Options for One-Time-Only Selection

One-Time-Only Program Offers

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	5	0
10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735	0	74,735	0	5
10041	Summer Food Program Expansion Project	NonD	75,000	0	75,000	1	4
10044	Tax Credit Outreach & Assistance	NonD	75,000	0	75,000	1	4
10052	Debt Reserve Cash Transfer	NonD	1,000,000	6,000,000	7,000,000	2	3
10053	Capital Improvement , Asset Preservation Loan	DCM	(2,400,000)	2,400,000	2,400,000	1	4
10055	Strategic Investment Fund	NonD	3,500,000	0	3,500,000	0	5
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	4	1
10059	School Funding support	NonD	5,000,000	0	5,000,000	0	5
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	5	0
21038	Standards Based Tutoring	OSCP	225,239	319,033	544,272	1	4
25005	DCHS Electronic Client Information System	DCHS	1,477,669	179,631	1,657,300	1	4
25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281	0	195,281	0	5
25042	DV Prevention and Early Intervention	DCHS	93,033	0	93,033	0	5
25109	A & D Prevention - School Curriculum	DCHS	684,962	0	684,962	0	5
25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	DCHS	57,642	0	57,642	0	5
40049	Environmental Health - Vector Research	HD	22,000	0	22,000	0	5
40050	Corrections Health - EMR	HD	1,244,985	0	1,244,985	0	5
40051	Corrections Health - Nurse Training	HD	172,057	0	172,057	0	5
60023	MCSO Transport Vehicle	MCSO	185,000	0	185,000	0	5
60037	MCSO Digital Booking Recording System	MCSO	105,000	0	105,000	0	5
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	5	0
72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000	595,000	1,190,000	0	5
72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000	1,642,000	3,284,000	1	4
72072	IT - Asset Management	DCM	225,000	225,000	450,000	0	5
72074	IT - Information Security	DCM	282,294	282,294	564,588	0	5
72075	IT - Public Access to County Services	DCM	320,000	320,000	640,000	0	5
72093	Central Human Resources Process Automation	DCM	498,902	0	498,902	0	5
80023	Theft Detection System	LIB	2,492,565	0	2,492,565	0	5
10009C	Youth Engagement & Cultural Competency Training	NonD	54,528	0	54,528	0	5
25046C	DV Crisis Line Technology	DCHS	28,845	0	28,845	0	5
25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687	0	2,305,687	1	4
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	5	0
50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362	0	753,362	0	5
72032B	A&T Business Application Systems Upgrade	DCM	3,000,000	3,000,000	6,000,000	0	5
72073A	IT - Disaster Recovery (Option 1)	DCM	181,107	181,107	362,214	0	5
72073B	Diaster Recovery (Option 2)	DCM	658,812	658,812	1,317,624	0	5
72073C	Disaster Recovery (Option 3)	DCM	335,748	335,748	671,496	0	5
95000B	Contingency - ITAX Sunset	Overall	10,000,000	0	10,000,000	1	4

Ongoing Program Offers to Fund with One-Time-Only Resources

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0
10012	Cultural Diversity Conference	NonD	40,525			4	1
10019	DSS-Justice	NonD	660,989			1	4
10019	DSS-Justice Shared Support	NonD	330,000			3	2
10022	Elders in Action	NonD	68,000			3	2
10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
10024	Regional Arts & Culture Council	NonD	141,847			3	2
10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			1	4
10063	Transition Costs	NonD	75,000			3	2
21009	Youth Gang Prevention	OSCP	1,157,193			1	4
21011	DV Gang Intervention Project	OSCP	172,566			1	4
21019	ALT: Emergency Services	OSCP	630,938			1	4
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			3	2
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			3	2
21036	Gender Specific Svcs for Girls	OSCP	76,931			3	2
21037	Services for Sexual Minority Youth	OSCP	144,157			2	3
21039	Bienestar Ortiz Site	OSCP	319,043			4	1
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			3	2
25087	A&D Residential Treatment - Women Designated	DCHS	210,394			3	2
25091	A&D Sobering	DCHS	657,121			3	2
25094	A&D Youth Residential Treatment	DCHS	299,579			3	2
25113	A&D Supportive Housing	DCHS	299,666			1	4
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			4	1
40018	Vector and Nuisance Control	HD	704,700			4	1
40019	Lead Poisoning Prevention	HD	30,228			2	3
40040	Children's Assessment Center	HD	155,027			3	2
40058	Corrections Health - Accreditation	HD	638,031			1	4
40059	Corrections Health- Mental Health Services	HD	793,027			1	4
50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			1	4
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
50037	Adult Londer Learning Center	DCJ	266,989			5	0
50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
50061	Addiction Services-DUII Services	DCJ	749,212			1	4
60025	MCSO Corrections Work Crews	MCSO	1,490,706			2	3
60025	MCSO Corrections Work Crews	MCSO	500,000			1	4
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
72003	Sustainability Team	DCM	234,460			1	4

Ongoing Program Offers to Fund with One-Time-Only Resources

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
72901	SAV: Neo Gov	DCM	144,000			5	0
72903	SAV: DCM-ITAX	DCM	(1,000,000)			3	2
95002	Corrections Health	Overall	1,000,000			3	2
21023A	Homeless Youth System	OSCP	250,000			2	3
21031C	SUN Community Schools Backfill	OSCP	72,773			1	4
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			1	4
25021A	ADS Community Safety Net	DCHS	1,467,619			4	1
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			3	2
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			3	2
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			3	2
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			3	2
25072A	Bienestar Mental Health Services	DCHS	306,001			3	2
25081B	A&D Community Based Services - Backfill	DCHS	436,349			3	2
40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4
40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4
40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4
40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4
40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4
40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	300,000			1	4
40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			1	4
40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			1	4
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			4	1
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			4	1
40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			1	4
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			4	1
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			4	1
40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			1	4
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			4	1
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			4	1
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			4	1
40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			3	2
40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			1	4
40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			1	4
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			4	1
50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4
50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			1	4
60003B	MCSO 911 System Access	MCSO	296,779			3	2
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			4	1
60022f	MCSO MCIJ Offer F	MCSO	1,397,375			4	1

Ongoing Program Offers to Fund with One-Time-Only Resources

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
60024A	Civil Process	MCSO	500,000			3	2
60024C	MCSO LE: Countywide Investigations	MCSO	685,780			3	2
60024f	MCSO LE: Detectives	MCSO	430,544			1	4
60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4
60024h	MCSO LE: Patrol West	MCSO	439,523			1	4
60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			1	4
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			3	2
80005A	Books 2 U-Current Service Level	LIB	156,404			3	2
91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4
91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4
TBD	Mental Health Carry Over	DCHS	(3,100,000)			3	2
ALT	Corbett School Dist. -- County Services Coordinator 1/2 time		35,000				
ALT	Mental Health Commitment Monitors	DCHS	83,987				
NEW	BACKFILL: MCSO Overtime	MCSO	1,000,000				
NEW	City-3 CODA A&D Beds & City Revenue (120,000)	DCJ	0				
NEW	SUN Geographic Equity	OSCP	280,000				