

Attachment A

Section 7: Board Amendments

Pgm #	Program Title	Dept	Ongoing CGF Change	OTO CGF Change	Other Funds Change	Total Change	Amendment Description
<u>Commissioner Naito Amendment Package</u>							
	<i>Amount Available to Spend</i>		53,715	101,838	265,589	421,142	<i>Note: \$239,093 is unspent amount in Library Fund associated with offer 80003A not being selected and \$26,496 of Court Care Grant Funds</i>
25073B	County Operated Early Childhood Mental Health -- Scale	DCHS	392,808	100,548	-	493,356	Fully fund offer 25073B
21014	Court Care	OSCP	-	49,203	26,496	75,699	Fully fund this offer
60904	SAV: 60024B Concealed Handguns	MCSO	0	50,000	0	50,000	Allocate \$50,000 to reduce savings package
60027B	MCSO School Resource Officer: Corbett School District	NonD	0	50,000	0	50,000	Allocate \$50,000 for this offer, but place in Contingency pending matching funds from Corbett
60024A	Civil Process	MCSO	0	(155,000)	0	(155,000)	Reduce Civil Process OTO add-back by \$155,000.
10049	East Metro Economic Alliance	NonD	0	5,000	0	5,000	Alternative to existing offer
60910	SAV: Deputy Sheriffs Contract	MCSO	(100,000)	0	0	(100,000)	
80003A	School Corps-Current Service Level	LIB	-	-	373,584	373,584	Fund entirely from Lib Fund (\$134,491 was CGF)
80903	SAV: Library Fund Personnel Savings	LIB	0		(373,584)	(373,584)	
	Reduce CGF transfer to Library Fund	NonD	(239,093)		239,093	0	Note that net CGF transfer will equal = \$15.4 million
	Net Amount Available to Spend after Amendments		0	2,087	0	2,087	
<u>Commissioner Rojo de Steffey Amendment</u>							
25023C	ADS Long Term Care Scaled Offer C	DCHS	0	(114,903)	(170,514)	(285,417)	Do not fund this offer
15051B	Domestic Violence Trial Unit - Elder Abuse and Gun DV	DA	0	144,903	0	144,903	Fund Alternative Offer 15021, which has the Elder Abuse DA, but not the GUN DV DA.
15021	ALT: Domestic Violence Trial Unit - Elder Abuse						
15901	SAV: DA Personnel Savings		0	(30,000)	0	(30,000)	
	Total		0	0	(170,514)	(170,514)	
<u>Technical Correction (Proposed by Cruz)</u>							
25059B	Mental Health Commitment Monitors - Backfill	DCHS	-	-	324,545	324,545	Offers 25059A and C selected. The B offer appears to be inadvertently not selected. There is no CGF impact of funding this offer.

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<u>Roberts Amendment Package</u>							
10049	East Metro Economic Alliance	NonD	25,615	0	0	25,615	Fund this offer with CGF
60020A	Population Management Unit	MCSO	207,211	0	0	207,211	Fund this offer
60003B	911 System Access	MCSO	296,779	0	0	296,779	Fund this offer
60027B	MCSO School Resource Officer: Corbett School District	MCSO	79,604	0	0	79,604	Fund this offer
21902	SAV: Reduce Administration & Coordination in the SUN System	OSCP	1,668,007	0	0	1,668,007	Un-Select this offer
21031C	SUN Community Schools Backfill	OSCP	72,773	0	0	72,773	Fund this offer
10064	SUN Schools Geographic Equity	OSCP	280,000	0	0	280,000	Fund this offer
10060	Regional Arts & Culture Council SUN ART	NonD	58,500	0	0	58,500	Fund this offer
10024	Regional Arts & Culture Council	NonD	0	(141,847)	0	(141,847)	Unfund this offer
50024	Juvenile Latino Shelter Beds	DCJ	(240,455)	0	0	(240,455)	Unfund this offer
25023C	ADS Long Term Care Scaled Offer C	DCHS	0	(114,903)		(114,903)	Unfund this offer
21039	Bienestar Ortiz Site	OSCP	0	(319,043)		(319,043)	Unfund this offer
10053	Capital Improvement, Asset Preservation	NonD	0	(1,435,892)	1,435,892	0	Fund this offer, but at reduced level
25081B	A&D Community Based Services - Backfill	DCHS	0	(436,349)	0	(436,349)	Unfund this offer
Net Amount after Amendment			2,448,034	(2,448,034)	1,435,892	1,435,892	
Net CGF Change in CGF ignoring OTO and On-going =			0				

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<u>Chair Linn Amendment Package</u>							
10056	BIT Stabilization Fund	NonD	0	(3,500,000)	0	(3,500,000)	Do not fund this offer
10052	Debt Reserve Cash Transfer	NonD	1,000,000	(6,000,000)	6,000,000	1,000,000	Fund this offer (Juvenile Justice debt)
TBD	Reduce Bridge Fund Loan	NonD	0	0	n/a	0	
60026A	Wapato Jail Offer A	MCSO	0	2,914,135	23,136	2,937,271	Fund this offer -- using OTO
21902	SAV: Reduce Administration & Coordination in the SUN System	OSCP	1,668,007	0	0	1,668,007	Un-Select this offer
10027	Business Income Tax Pass-Through	NonD	3,827,586	(3,827,586)	0	0	Move CGF funding from OTO to Ongoing
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420	(2,078,420)	0	0	Move CGF funding from OTO to Ongoing
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783	(252,783)	0	0	Move CGF funding from OTO to Ongoing
91006	Housing Program	DCS	0	127,743	1,000	128,743	Fund this offer
40058	Corrections Health - Accreditation	HD	0	638,031	2,965	640,996	Fund this offer
95002	Corrections Health Contingency Funding	Overall	0	0	0	0	Move \$1 million from CGF Contingency to Health Dept
40905	SAV: Corrections Health	HD	1,000,000	0	0	1,000,000	Reduce Savings amount from \$2 million to \$1 million.
Net Amount after Amendment			9,826,796	(11,978,880)	6,027,101	3,875,017	
Net CGF Change in CGF ignoring OTO and On-going = (2,152,084)							