

ATTACHMENT A - SECTION 1 (Board Amendments)

FY 2006 - Board Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
Bienestar, Synthetic Opiate Medication, and Human Resources Package						
25039	A&D Synthetic Opiate Medication	DCHS	250,000	362,063	612,063	Restoration for sunset of Methadone per Budget Note
95000	Contingency and Reserves	Non-D	150,000	0	150,000	Placed in contingency for Methadone until Board review per Budget Note
25067	MH Bienestar	DCHS	275,000	91,007	366,007	Partial restoration of Bienestar
710061A	Human Resources - Diversity, Equity & Affirmative Action	FBAT	88,000	0	88,000	Increases program offer by \$88,000 and 1.00 FTE
25010A	DCHS Director's Office	DCHS	(34,479)	(253,500)	(287,979)	Cut 1.00 FTE Admin Analyst (Dir Office), 1.00 FTE Research Analyst (Chief of Staff); and, 0.75 FTE Program Manager Senior (Chief of Staff). Reduce professional services by \$42,287. <i>Shift savings to senior services.</i>
25003	DCHS Chief Operating Officer	DCHS	(net for the 3 offers)			
25004	DCHS Chief of Staff	DCHS				
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	(588,521)	253,500	(335,021)	1) Shift Admin savings into senior services. 2) Shift ITAX to fund 25008B instead of "regular" CGF. 3) Net reduction of \$335,021 (1.4%) between 25010A and 25013A.
25010A	ADS Long Term Care (LTC)	DCHS				
25013A	ADS Safety Net ITAX	DCHS				
xxx	Remaining GF Balance		(140,000)		(140,000)	\$140,000 Revenue Available for allocation
Total			0	453,070	453,070	

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Reynolds's School Resource Officer

60041C	Reynolds's School Resource Officer	MCSO	60,385	0	60,385	Contract with Reynolds's School District for School Resource Officer. Appropriation only increases by amount of the revenue contract \$60,385 leaving a balanced transaction.
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DCHS Mental Health Position

25044	MHASD Business Operations	DCHS	0	0	0	Restores a 1.00 FTE program manager 2 position included in program offer 25101B, which is not funded. The restored position is funded by eliminating a 0.63 FTE program manager 2 in offer 25044 and reducing professional services in offer 25000.
25000	DCHS Director's Office	DCHS	0	0	0	

DV Culturally Specific

xxx	Remaining GF Balance	County	(100,000)	0	(100,000)	\$398,895 Revenue Available for allocation
25083A	Culturally Specific DV	DCHS	100,000	0	100,000	Funds Culturally Specific DV per Budget Note

Project Respond

xxx	Remaining GF Balance	County	(107,513)	0	(107,513)	\$398,895 Revenue Available for allocation
xxx	Project Respond	DCHS	107,513	0	107,513	Funds Project Respond per the Budget Note

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Majority Jail Bed Proposal						
60022J	REVISED MCIJ - Additional 171 Beds	MCSO	(2,616,699)	0	(2,616,699)	Decreases MCIJ by 2 dorms from the Proposed Budget based on the Majority's Jail Bed Proposal as of May 31st, 2005.
60021G	MCSO Detention Center Option G (MCCF)	MCSO	2,104,078	0	2,104,078	Funds 32 beds at MCCF
60021H	MCSO Detention Center Option H (MCCF)	MCSO	1,594,349	0	1,594,349	Funds 124 beds at MCCF
6XXXX	2 Dorms at MCIJ for 3 Months in FY 2006	MCSO	0	0	0	*3 months for 2 dorms at MCIJ funding will be appropriated to MCSO when the savings are identified.
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35	MCSO	(1,480,623)	0	(1,480,623)	Increases USM level back to 125 beds.

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SIP Revenue

xxx	Remaining GF Balance	County	(191,382)	0	(191,382)	\$398,895 Revenue Available for allocation
xxx	SIP Revenue Shortfall	NonD	191,382	0	191,382	Proposal assumed additional revenue that is not available.

SIP - Required Programs and GF Support

10021	SIP Direct Service Program	NonD	0	335,467	335,467	Required by Contract w/ LSI
10020A	SIP Admin: Contractual Admin Amount	NonD	0	115,000	115,000	Required by IGA Revenue Sharing Agreement w/ Gresham
10020C	SIP Admin: Moves CSF revenue to GF	NonD	(268,912)	0	(268,912)	Transfer Community Service Fee to GF
10020D	SIP Admin: Moves SIP revenue to GF	NonD	(48,752)	0	(48,752)	REVISED: Carryover revenue, transfer \$48 to GF and remainder is allocated to Gresham
10020F	SIP Admin: Transfer Carryover to Gresham	NonD	0	43,232	43,232	REVISED: Carryover revenue, transfer \$48 to GF and remainder is allocated to Gresham
10023C	SIP CSF Strategic Partnerships - Moves CSF rev to GF	NonD	(261,690)	0	(261,690)	Transfer Community Service Fee to GF