

Summary of Programs

Post Round 2

Cost of Unfunded Program Offers with 4-1 & 3-2 Vote Counts after Round #2

Vote Count	General Fund	Other Funds	Total Cost
4 - 1	(\$75,487)	\$870,756	\$795,269
3 - 2	\$9,890,974	\$210,732	\$10,101,706
All 4-1 & 3-2	\$9,815,487	\$1,081,488	\$10,896,975

Cost of Unfunded Program Offers with 4-1 & 3-2 Vote Counts after Round #2 by Priority Area

Priority	General Fund	Other Funds	Total Cost
Basic Needs	\$2,021	\$881,549	\$883,570
Safety	\$766,256	\$0	\$766,256
Accountability	\$9,505,673	\$0	\$9,505,673
Economy	(\$754,276)	\$0	(\$754,276)
Education	\$295,813	\$0	\$295,813
Community	\$0	\$199,939	\$199,939
Total	\$9,815,487	\$1,081,488	\$10,896,975

All 4 - 1 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$75,487)	\$870,756	\$795,269							

All 3 - 2 Progam Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCSO Inverness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
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 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0
4 - 1 Vote SubTotal			\$9,890,974	\$210,732	\$10,101,706							

Basic Needs

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
4 - 1 Vote SubTotal			\$777,207	\$870,756	\$1,647,963							

25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
3 - 2 Vote SubTotal			(\$775,186)	\$10,793	(\$764,393)							

Total 4-1 & 3-2 Votes	\$2,021	\$881,549	\$883,570
----------------------------------	----------------	------------------	------------------

Safety

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
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 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0

3 - 2 Vote SubTotal \$766,256 \$0 \$766,256

Total 4-1 & 3-2 Votes \$766,256 \$0 \$766,256

Accountability

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0

4 - 1 Vote SubTotal **(\$583,782)** **\$0** **(\$583,782)**

95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCSO Inverness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve)	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0

3 - 2 Vote SubTotal **\$10,089,455** **\$0** **\$10,089,455**

Total 4-1 & 3-2 Votes **\$9,505,673** **\$0** **\$9,505,673**

Economy

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$268,912)	\$0	(\$268,912)							
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
3 - 2 Vote SubTotal			(\$485,364)	\$0	(\$485,364)							
Total 4-1 & 3-2 Votes			(\$754,276)	\$0	(\$754,276)							

For Reference Only

10021	SIP Direct Service Program	NOND	\$0	\$335,467	\$335,467	2	3	2	6	0	1	4
10020B	SIP Admin Special Programs	NOND	\$0	\$268,912	\$268,912	2	3	3	0	0	0	0
10020A	SIP Admin: Contractual Admin Amount	NOND	\$0	\$115,000	\$115,000	2	3	3	0	0	0	0
10023A	SIP CSF Strat Part: Leaves SIP rev in SIP (Purchase A or B & C)	NOND	\$0	\$393,390	\$393,390	2	3	3	0	0	0	0
10020E	SIP Admin: Leaves SIP rev in SIP fund (Purchase D or E)	NOND	\$0	\$91,984	\$91,984	2	3	3	0	0	0	0

Education

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
3 - 2 Vote SubTotal			\$295,813	\$0	\$295,813							
Total 4-1 & 3-2 Votes			\$295,813	\$0	\$295,813							

Vibrant Community

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0

3 - 2 Vote SubTotal **\$0** **\$199,939** **\$199,939**

Total 4-1 & 3-2 Votes **\$0** **\$199,939** **\$199,939**