

ATTACHMENT A - SECTION 5 (3-2 List)

All 3 - 2 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	10	0	0	0	0
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	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	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	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	0	0	0	0
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	4	10	1	3	1
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	22	0	0	0	0
95002I	ITAX Sunset Reserve \$2.5 million (formerly 60022G MCIJ "purchased" to "park" additional funds for ITAX Sunset Reserve)	NOND	\$2,500,000	\$0	\$2,500,000	7	12	2	3	0
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	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	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	29	0	0	0	0
3 - 2 Vote SubTotal			\$9,801,519	\$210,732	\$10,012,251					