



FY 2020 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

FUND

Department	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Human Services</i>				
Migrant Resource Center	333,000	0	0	0
Adds 3 months funding for the Migrant Resource Center Operations to include meals, shelter, and assistance for asylum seekers. This is funded through the General Fund contingency, if federal government reimbursements are received the General Fund contingency will be replenished.				
Human Services Total	333,000	0	0	0
GENERAL FUND TOTAL	333,000	0	0	0



FY 2020 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

Department

Program Change Title and Description

FY 2020
Amount

Recurring
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Human Services

Child Care Services

106,236

106,236

0

0

Re-directs funding in the amount of \$106,236 from child care programs funded through the General Fund to the Child Care Services Grant program. This would not impact services to residents, as families could enroll in long-term childcare through Child Care Services Grant program.

Human Services Total

106,236

106,236

0

0

GENERAL FUND TOTAL

106,236

106,236

0

0



FY 2020 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2020	Recurring	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Delegate Agencies</i>					
Homeless Initiative		1,060,451	1,060,451	0	0
Adds funding to support homeless initiatives through delegate agencies. \$500,000 is allocated to Haven for Hope to address the inflow of families at the campus and the remaining will be reserved for recommendations from the homeless strategic plan to be completed in December 2019.					
Support for Domestic Violence		500,000	500,000	0	0
Funds reserved to be allocated to delegate agencies through a competitive process based on priorities identified in the comprehensive domestic violence plan that will be completed by September 30, 2019.					
<i>Delegate Agencies Total</i>		<u>1,560,451</u>	<u>1,560,451</u>	<u>0</u>	<u>0</u>
GENERAL FUND TOTAL		<u><u>1,560,451</u></u>	<u><u>1,560,451</u></u>	<u><u>0</u></u>	<u><u>0</u></u>