

# Round #1 & Round #2 One-Time-Only: 5-0s

6/12/06

## One-Time-Only Program Offers Selected in Round #1 by Unanimous Consensus

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	5	0	12	2	3	0
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	5	0	8	0	3	2
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	5	0	6	0	1	4
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	5	0	0	0	0	0
10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0				
50037	Adult Londer Learning Center	DCJ	266,989			5	0				
72901	SAV: Neo Gov	DCM	144,000			5	0				

**Totals**                      **23,392,524**            **59,128**            **22,761,114**

## One-Time-Only Program Offers Selected in Round #2 by Unanimous Consensus

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
72903	SAV: DCM-ITAX	DCM	(1,000,000)			5	0				
TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	(3,100,000)			5	0				
10012	Cultural Diversity Conference	NonD	40,525			5	0				
10024	Regional Arts & Culture Council	NonD	141,847			5	0				
21036	Gender Specific Svcs for Girls	OSCP	76,931			5	0				
25091	A&D Sobering	DCHS	657,121			5	0				
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			5	0				
40040	Children's Assessment Center	HD	155,027			5	0				
25021A	ADS Community Safety Net	DCHS	1,467,619			5	0				
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			5	0				
25072A	Bienestar Mental Health Services	DCHS	306,001			5	0				
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			5	0				
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			5	0				
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			5	0				
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			5	0				
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			5	0				
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			5	0				
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			5	0				
40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			5	0				
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			5	0				
60022f	MCSO MCIJ Offer F	MCSO	1,397,375			5	0				

**Totals**                      **1,858,476**  
**Cumulative Total: Rounds #1 & #2**            **25,251,000**

# Round #2 One-Time-Only: 4-1s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10019	DSS-Justice Shared Support	NonD	330,000			4	1
10022	Elders in Action	NonD	68,000			4	1
10063	Transition Costs	NonD	75,000			4	1
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			4	1
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			4	1
21039	Bienestar Ortiz Site	OSCP	319,043			4	1
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			4	1
25087	A&D Residential Treatment - Women Designated	DCHS	210,394			4	1
25094	A&D Youth Residential Treatment	DCHS	299,579			4	1
<b>25114</b>	<b>Bridges to Housing</b>	<b>DCHS</b>	<b>1,000,000</b>			<b>4</b>	<b>1</b>
40018	Vector and Nuisance Control	HD	704,700			4	1
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
50071	ALT: 3 City Funded A&D Treatment Beds for \$120,000 (Net cost is zero due to City funds)	DCJ	0			4	1
95003	MCSO Overtime Contingency Funding	Overall	1,000,000			4	1
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			4	1
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			4	1
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			4	1
25059c	Mental Health Commitment Monitors - Backfill	DCHS	83,000			4	1
25081B	A&D Community Based Services - Backfill	DCHS	436,349			4	1
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy S	HD	300,000			4	1
60024A	Civil Process	MCSO	500,000			4	1
60024C	MCSO LE: Countywide Investigations	MCSO	685,780			4	1
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			4	1
80005A	Books 2 U-Current Service Level	LIB	156,404			4	1

**Total: 12,562,426**

# Round #2 One-Time-Only: 3-2s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	3	2
60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706			3	2
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
95002	Corrections Health Contingency Funding	Overall	1,000,000			3	2
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			3	2

**Total: 10,084,736**

# Round #2 One-Time-Only: 2-3s, 1-4s, and 0-5s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			2	3
40019	Lead Poisoning Prevention	HD	30,228			2	3
40058	Corrections Health - Accreditation	HD	638,031			2	3
40059	Corrections Health- Mental Health Services	HD	793,027			2	3
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
50061	Addiction Services-DUII Services	DCJ	749,212			2	3
40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3
40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			2	3
40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			2	3
40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			2	3
40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			2	3
40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			2	3
40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			2	3
10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
10058	211 Information & Referral	NonD	192,000			1	4
21011	DV Gang Intervention Project	OSCP	172,566			1	4
21037	Services for Sexual Minority Youth	OSCP	144,157			1	4
25901	SAV: 25067 Family Care Coordination Team	DCHS	142,282			1	4
25903	SAV: 25087 A and D Women's Res	DCHS	210,394			1	4
25904	SAV: 25080 Adult Outpatient Treatment	DCHS	714,763			1	4
25905	SAV: 25020 ADS Coomunity Access	DCHS	597,000			1	4
25906	SAV: 25014 DD Access	DCHS	94,852			1	4
25907	SAV: 25013 DD Lifeline	DCHS	293,000			1	4
40044	STD, HIV, & Hep C Community Prevention Program	HD	2,993,662			1	4
40901	SAV: 40022 HIV Care Services	HD	708,206			1	4
50013	Juvenile Informal Intervention	DCJ	1,337,485			1	4
50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
50031	Adult Field Services - Misdemeanor Supervision	DCJ	2,651,243			1	4
50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
50070	ALT: 50052A Adult A&D Felony	DCJ	1,868,552			1	4
60025	MCSO Corrections Work Crews (Chair's Budget)	MCSO	500,000			1	4
60910	SAV: 60018A Court Services	MCSO	750,000			1	4
60911	SAV: 60018B Court Services	MCSO	250,000			1	4
91004	Animal Services Spay & Neuter Program	DCS	40,000			1	4
91006	Housing Program	DCS	127,743			1	4

Round #2 One-Time-Only: 2-3s, 1-4s, and 0-5s										
Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections			
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4			
21032D	Touchstone Enhanced FTE/partial	OSCP	539,143			1	4			
40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4			
40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4			
40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4			
40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4			
40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4			
50022a	Juvenile Accountability Programs	DCJ	1,377,079			1	4			
50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4			
60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4			
91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4			
91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4			
10019	DSS-Justice	NonD	660,989			0	5			
21009	Youth Gang Prevention	OSCP	1,157,193			0	5			
21019	ALT: Emergency Services	OSCP	630,938			0	5			
<b>21041</b>	<b>ALT: Half-Time County Services Coordinator for Corbett Sch</b>	<b>OSCP</b>	<b>35,000</b>			<b>0</b>	<b>5</b>			
25113	A&D Supportive Housing	DCHS	299,666			0	5			
50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			0	5			
72003	Sustainability Team	DCM	234,460			0	5			
21023A	Homeless Youth System	OSCP	250,000			0	5			
21031C	SUN Community Schools Backfill	OSCP	72,773			0	5			
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			0	5			
50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			0	5			
60003B	MCSO 911 System Access	MCSO	296,779			0	5			
60024f	MCSO LE: Detectives	MCSO	430,544			0	5			
60024h	MCSO LE: Patrol West	MCSO	439,523			0	5			
60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			0	5			

## All Options for One-Time-Only Selection: Round #2

### One-Time-Only Program Offers

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	(3,100,000)			5	0				
	95000B	Contingency - ITAX Sunset	Overall	10,000,000	0	10,000,000	0	5	11	2	2	1
	72073C	Disaster Recovery (Option 3)	DCM	335,748	335,748	671,496	0	5	5	0	0	5
	72073B	Disaster Recovery (Option 2)	DCM	658,812	658,812	1,317,624	0	5	5	0	0	5
	72073A	IT - Disaster Recovery (Option 1)	DCM	181,107	181,107	362,214	0	5	12	2	3	0
	72032B	A&T Business Application Systems Upgrade	DCM	3,000,000	3,000,000	6,000,000	0	5	5	0	0	5
	50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362	0	753,362	0	5	9	2	0	3
	25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687	0	2,305,687	2	3	5	0	0	5
	25046C	DV Crisis Line Technology	DCHS	28,845	0	28,845	0	5	0	0	0	0
	10009C	Youth Engagement & Cultural Competency Training	NonD	54,528	0	54,528	0	5	5	0	0	5
	<b>95003</b>	<b>MCSO Overtime Contingency Funding</b>	<b>Overall</b>	<b>1,000,000</b>			<b>4</b>	<b>1</b>				
	95002	Corrections Health Contingency Funding	Overall	1,000,000			3	2				
	80023	Theft Detection System	LIB	2,492,565	0	2,492,565	0	5	6	1	0	4
1	72903	SAV: DCM-ITAX	DCM	(1,000,000)			5	0				
	72093	Central Human Resources Process Automation	DCM	498,902	0	498,902	0	5	6	0	1	4
	72075	IT - Public Access to County Services	DCM	320,000	320,000	640,000	0	5	8	1	1	3
	72074	IT - Information Security	DCM	282,294	282,294	564,588	0	5	11	2	2	1
	72072	IT - Asset Management	DCM	225,000	225,000	450,000	0	5	9	1	2	2
	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000	1,642,000	3,284,000	0	5	5	0	0	5
	72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000	595,000	1,190,000	0	5	5	0	0	5
	60037	MCSO Digital Booking Recording System	MCSO	105,000	0	105,000	0	5	5	0	0	5
	60023	MCSO Transport Vehicle	MCSO	185,000	0	185,000	0	5	6	0	1	4
	40051	Corrections Health - Nurse Training	HD	172,057	0	172,057	0	5	6	0	1	4
	40050	Corrections Health - EMR	HD	1,244,985	0	1,244,985	0	5	6	0	1	4
	40049	Environmental Health - Vector Research	HD	22,000	0	22,000	0	5	6	0	1	4
	<b>25114</b>	<b>Bridges to Housing</b>	<b>DCHS</b>	<b>1,000,000</b>			<b>4</b>	<b>1</b>				
	25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Pro	DCHS	57,642	0	57,642	0	5	7	1	0	4
	25109	A & D Prevention - School Curriculum	DCHS	684,962	0	684,962	0	5	5	0	0	5
	25042	DV Prevention and Early Intervention	DCHS	93,033	0	93,033	0	5	5	0	0	5
	25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281	0	195,281	0	5	8	1	1	3
	25005	DCHS Electronic Client Information System	DCHS	1,477,669	179,631	1,657,300	0	5	7	0	2	3
	21038	Standards Based Tutoring	OSCP	225,239	319,033	544,272	1	4	8	1	1	3
	<b>10065</b>	<b>Rescue Autumns</b>	<b>NonD</b>	<b>50,000</b>			<b>1</b>	<b>4</b>				
	10059	School Funding support	NonD	5,000,000	0	5,000,000	0	5	7	1	0	4
	10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	3	2	10	2	1	2
	10055	Strategic Investment Fund	NonD	3,500,000	0	3,500,000	0	5	10	2	1	2
	10053	Capital Improvement , Asset Preservation Loan	DCM	(2,400,000)	2,400,000	2,400,000	1	4	9	2	0	3
	10052	Debt Reserve Cash Transfer	NonD	1,000,000	6,000,000	7,000,000	1	4	11	3	0	2
	10044	Tax Credit Outreach & Assistance	NonD	75,000	0	75,000	0	5	6	0	1	4
	10041	Summer Food Program Expansion Project	NonD	75,000	0	75,000	0	5	5	0	0	5
	10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735	0	74,735	0	5	5	0	0	5

**Ongoing Program Offers to Fund with One-Time-Only Resources**

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	10012	Cultural Diversity Conference	NonD	40,525			5	0				
	10019	DSS-Justice Shared Support	NonD	330,000			4	1				
	10019	DSS-Justice	NonD	660,989			0	5				
	10022	Elders in Action	NonD	68,000			4	1				
	10023	Elders in Action Ombudsman Services	NonD	90,140			1	4				
1	10024	Regional Arts & Culture Council	NonD	141,847			5	0				
	10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2				
	10054	SIP transfer to the General Fund	NonD	(196,932)			3	2				
	10058	211 Information & Referral	NonD	192,000			1	4				
	10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			2	3				
	10063	Transition Costs	NonD	75,000			4	1				
	21009	Youth Gang Prevention	OSCP	1,157,193			0	5				
	21011	DV Gang Intervention Project	OSCP	172,566			1	4				
	21019	ALT: Emergency Services	OSCP	630,938			0	5				
	21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			4	1				
	21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			4	1				
1	21036	Gender Specific Svcs for Girls	OSCP	76,931			5	0				
	21037	Services for Sexual Minority Youth	OSCP	144,157			1	4				
	21039	Bienestar Ortiz Site	OSCP	319,043			4	1				
	<b>21041</b>	<b>ALT: Half-Time County Services Coordinator for Corbett School District.</b>	<b>OSCP</b>	<b>35,000</b>			<b>0</b>	<b>5</b>				
	25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			4	1				
	25087	A&D Residential Treatment - Women Designated	DCHS	210,394			4	1				
1	25091	A&D Sobering	DCHS	657,121			5	0				
	25094	A&D Youth Residential Treatment	DCHS	299,579			4	1				
	25113	A&D Supportive Housing	DCHS	299,666			0	5				
	25901	SAV: 25067 Family Care Coordination Team	DCHS	142,282			1	4				
	25903	SAV: 25087 A and D Women's Res	DCHS	210,394			1	4				
	25904	SAV: 25080 Adult Outpatient Treatment	DCHS	714,763			1	4				
	25905	SAV: 25020 ADS Coomunity Access	DCHS	597,000			1	4				
	25906	SAV: 25014 DD Access	DCHS	94,852			1	4				
	25907	SAV: 25013 DD Lifeline	DCHS	293,000			1	4				
1	40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			5	0				
	40018	Vector and Nuisance Control	HD	704,700			4	1				
	40019	Lead Poisoning Prevention	HD	30,228			2	3				
1	40040	Children's Assessment Center	HD	155,027			5	0				
	40044	STD, HIV, & Hep C Community Prevention Program	HD	2,993,662			1	4				
	40058	Corrections Health - Accreditation	HD	638,031			2	3				
	40059	Corrections Health- Mental Health Services	HD	793,027			2	3				
	40901	SAV: 40022 HIV Care Services	HD	708,206			1	4				
	50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			0	5				
	50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3				
	50013	Juvenile Informal Intervention	DCJ	1,337,485			1	4				

**Ongoing Program Offers to Fund with One-Time-Only Resources**

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
	50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4				
	50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1				
	50031	Adult Field Services - Misdemeanor Supervision	DCJ	2,651,243			1	4				
	50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4				
	50061	Addiction Services-DUII Services	DCJ	749,212			2	3				
	50070	ALT: 50052A Adult A&D Felony	DCJ	1,868,552			1	4				
	50071	<b>ALT: 3 City Funded A&amp;D Treatment Beds for \$120,000 (Net cost is zero due to City funds)</b>	DCJ	0			4	1				
	60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706			3	2				
	60025	MCSO Corrections Work Crews (Chair's Budget)	MCSO	500,000			1	4				
	60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2				
	60910	SAV: 60018A Court Services	MCSO	750,000			1	4				
	60911	SAV: 60018B Court Services	MCSO	250,000			1	4				
	72003	Sustainability Team	DCM	234,460			0	5				
	91004	Animal Services Spay & Neuter Program	DCS	40,000			1	4				
	91006	Housing Program	DCS	127,743			1	4				
	21023A	Homeless Youth System	OSCP	250,000			0	5				
	21031C	SUN Community Schools Backfill	OSCP	72,773			0	5				
	21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4				
	21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			0	5				
	21032D	Touchstone Enhanced FTE/partial	OSCP	539,143			1	4				
1	25021A	ADS Community Safety Net	DCHS	1,467,619			5	0				
	25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			4	1				
	25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			4	1				
1	25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			5	0				
	25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			4	1				
	25059c	<b>Mental Health Commitment Monitors - Backfill</b>	DCHS	83,000			4	1				
1	25072A	Bienestar Mental Health Services	DCHS	306,001			5	0				
	25081B	A&D Community Based Services - Backfill	DCHS	436,349			4	1				
	40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4				
	40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4				
	40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4				
	40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4				
	40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4				
	40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3				
	40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	300,000			4	1				
	40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			2	3				
	40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			2	3				
1	40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			5	0				
1	40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			5	0				
	40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			2	3				
1	40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			5	0				
1	40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			5	0				
	40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			2	3				

### Ongoing Program Offers to Fund with One-Time-Only Resources

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			5	0				
1	40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			5	0				
1	40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			5	0				
1	40063l	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			5	0				
	40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			2	3				
	40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			2	3				
1	40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			5	0				
	50022a	Juvenile Accountability Programs	DCJ	1,377,079			1	4				
	50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4				
	50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			0	5				
	60003B	MCSO 911 System Access	MCSO	296,779			0	5				
	60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			3	2				
1	60022f	MCSO MCIJ Offer F	MCSO	1,397,375			5	0				
	60024A	Civil Process	MCSO	500,000			4	1				
	60024C	MCSO LE: Countywide Investigations	MCSO	685,780			4	1				
	60024f	MCSO LE: Detectives	MCSO	430,544			0	5				
	60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4				
	60024h	MCSO LE: Patrol West	MCSO	439,523			0	5				
	60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			0	5				
	80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			4	1				
	80005A	Books 2 U-Current Service Level	LIB	156,404			4	1				
	91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4				
	91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4				