

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 06-112

Adopting the 2007 Budget for Multnomah County and Making Appropriations Thereunder,
Pursuant to ORS 294.435

The Multnomah County Board of County Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 14th day of June 2006.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. The Tax Supervising and Conservation Commission has certified the budget there are no objections or findings on the FY 2007 Approved Budget.
- g. Board notes of actions to be taken during the next year are attached to this resolution as Attachment C.

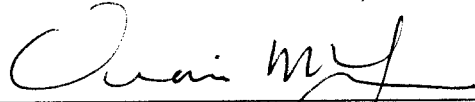
The Multnomah County Board of County Commissioners Resolves:

1. The budget, including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B are authorized for the fiscal year July 1, 2006 to June 30, 2007.

ADOPTED this 22nd day of June, 2006.

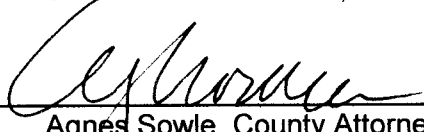


BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON



Diane M. Linn, Chair

AGNES SOWLE, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

By _____
Agnes Sowle, County Attorney

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Basic Needs

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25061	Mental Health Residential Services	DCHS	\$882,186	\$2,013,003	\$2,895,189	1	15	5	0	0
25069	Psychiatric Residential Treatment Services for Children	DCHS	\$0	\$3,717,586	\$3,717,586	1	15	5	0	0
25090	A&D Detoxification	DCHS	\$870,666	\$1,545,812	\$2,416,478	1	15	5	0	0
21022	Homeless Families	OSCP	\$941,735	\$2,961,555	\$3,903,290	4	14	4	1	0
25014	DD ACCESS & PROTECTIVE SERVICES	DCHS	\$224,446	\$909,894	\$1,134,340	4	14	4	1	0
25022	ADS Adult Care Home Program	DCHS	\$243,699	\$992,932	\$1,236,631	4	14	4	1	0
25060	Mental Health Transitional Housing	DCHS	\$345,897	\$524,300	\$870,197	4	14	4	1	0
25068	Early Childhood and School Aged Outpatient Mental Health Services	DCHS	\$0	\$5,771,398	\$5,771,398	4	14	4	1	0
25074	Child Abuse Mental Health Services	DCHS	\$490,619	\$0	\$490,619	4	14	4	1	0
25080	Adult Outpatient Addiction Treatment	DCHS	\$714,763	\$1,844,746	\$2,559,509	4	14	4	1	0
25087	A&D Residential Treatment - Women Designated	DCHS	\$210,394	\$1,977,112	\$2,187,506	4	14	4	1	0
25093	A&D Adult Residential	DCHS	\$467,940	\$3,519,261	\$3,987,201	4	14	4	1	0
40039	The Women, Infants and Children's (WIC) Program	HD	\$1,078,259	\$2,220,374	\$3,298,633	4	14	4	1	0
25023A	ADS Long Term Care	DCHS	\$1,849,398	\$18,416,039	\$20,265,437	14	13	4	0	1
25024A	ADS Adult Protective Services	DCHS	\$774,962	\$3,438,187	\$4,213,149	14	13	4	0	1
25012	DD BASIC NEEDS	DCHS	\$1,120,759	\$59,412,097	\$60,532,856	16	13	3	2	0
25026	ADS Public Guardian/Conservator	DCHS	\$1,095,222	\$42,233	\$1,137,455	16	13	3	2	0
25055	Mental Health Crisis Call Center	DCHS	\$1,241,465	\$1,069,397	\$2,310,862	16	13	3	2	0
25056	Mental Health Urgent Care Walk-in Clinic and Mobile Outreach	DCHS	\$3,124,621	\$1,687,180	\$4,811,801	16	13	3	2	0
25070	Children's Intensive Community Based Mental Health Services	DCHS	\$0	\$4,665,018	\$4,665,018	16	13	3	2	0
40024	Medicaid/Medicare Eligibility	HD	\$57,190	\$887,102	\$944,292	16	13	3	2	0
25103	Mental Health Inpatient Services - Verity	DCHS	\$0	\$4,258,903	\$4,258,903	22	12	3	1	1
40037	Dental Services	HD	\$2,163,344	\$10,930,292	\$13,093,636	22	12	3	1	1
15019	Victims Assistance	DA	\$635,386	\$176,243	\$811,629	24	12	2	3	0
25020	ADS Community Access	DCHS	\$2,136,394	\$5,670,598	\$7,806,982	24	12	2	3	0
25057	Mental Health Children's Sub-Acute Services	DCHS	\$0	\$358,611	\$358,611	24	12	2	3	0
25013	DD LIFELINE SERVICES	DCHS	\$1,586,068	\$2,269,919	\$3,855,987	27	11	2	2	1
25105	Mental Health Services for Transition Aged Youth	DCHS	\$0	\$159,709	\$159,709	27	11	2	2	1
40043	Communicable Disease Prevention Control	HD	\$2,697,669	\$1,769,733	\$4,467,402	27	11	2	2	1
25062	Mental Health Outpatient Treatment Services - Verity	DCHS	\$0	\$12,463,493	\$12,463,493	30	11	1	4	0
25083	A&D Recovery Supports	DCHS	\$75,719	\$41,336	\$117,055	30	11	1	4	0
40041	Breast and Cervical Health Program	HD	\$75,656	\$394,852	\$470,508	30	11	1	4	0
25097	Methamphetamine Treatment Expansion and Enhancement	DCHS	\$0	\$540,421	\$540,421	33	10	2	1	2

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25100	A&D Housing Services for Dependent Children	DCHS	\$0	\$260,977	\$260,977	33	10	2	1	2
25004	Gateway Children's Receiving Center	DCHS	\$14,264	\$93,322	\$107,586	35	10	1	3	1
25075	Emergency Holds	DCHS	\$0	\$1,470,798	\$1,470,798	35	10	1	3	1
21006	Energy Services	OSCP	\$948,268	\$8,830,451	\$9,778,719	37	9	1	2	2
21002	Mental Health Respite Services	DCHS	\$0	\$750,895	\$750,895	37	9	1	2	2
50009	DCJ Family Court Services	DCJ	\$592,574	\$963,952	\$1,556,526	37	9	1	2	2
40018	Vector and Nuisance Control	HD	\$1,335,015	\$167,425	\$1,502,440	40	9	0	4	1
25096	African American Youth A&D Treatment	DCHS	\$0	\$578,908	\$578,908	41	8	0	3	2
25099	Family Alcohol and Drug Free Housing Network (FAN)	DCHS	\$0	\$190,765	\$190,765	41	8	0	3	2
25112	Warrior Down Project	DCHS	\$0	\$541,674	\$541,674	41	8	0	3	2
25098	Family Involvement Team (FIT)	DCHS	\$0	\$285,014	\$285,014	44	7	0	2	3
25101	Mental Health Beginning Working Capital	DCHS	\$0	\$1,564,777	\$1,564,777	44	7	0	2	3
25106	Mental Health Outpatient Services for African American Women	DCHS	\$0	\$99,020	\$99,020	44	7	0	2	3
40042	Health Inspections & Education	HD	\$2,702,390	\$10,660	\$2,713,050	44	7	0	2	3
10017	Strategic Investment Program Community Housing	NonD	\$0	\$369,210	\$369,210	48	6	0	1	4
10051	Family Advocate Model	NonD	\$0	\$245,610	\$245,610	48	6	0	1	4
25064	State Hospital Waitlist Reduction Program	DCHS	\$0	\$422,506	\$422,506	48	6	0	1	4
25067	Family Care Coordination Team	DCHS	\$142,282	\$939,859	\$1,082,141	48	6	0	1	4
25071	Therapeutic School	DCHS	\$0	\$638,835	\$638,835	48	6	0	1	4
25086	Alcohol and Drug Abuse Prevention	DCHS	\$0	\$232,117	\$232,117	48	6	0	1	4
25066	Mental Health Organization Provider Tax	DCHS	\$0	\$2,153,825	\$2,153,825	54	5	0	0	5
25085	Gambling Addiction Treatment	DCHS	\$0	\$936,014	\$936,014	54	5	0	0	5
25058A	Involuntary Commitment Investigators, Court Examiners	DCHS	\$298,971	\$1,128,657	\$1,427,628	56	0	0	0	0
25059A	Mental Health Commitment Monitors	DCHS	\$0	\$453,561	\$453,561	56	0	0	0	0
25081A	A & D Community Based Services (CBS)	DCHS	\$661,429	\$26,307	\$687,736	56	0	0	0	0
40904	SAV: 40018 Vector Control	HD	(\$704,700)	\$0	(\$704,700)	56	0	0	0	0
Totals			\$31,094,940	\$180,004,475	\$211,099,415					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25095	Youth Alcohol and Drug Outpatient Services	DCHS	\$138,384	\$412,370	\$550,754	9	12	2	3	0
25092	Community Engagement Program (CEP)	DCHS	\$1,383,207	\$0	\$1,383,207	13	10	1	3	1
25113	A&D Supportive Housing	DCHS	\$299,666	\$13,069	\$312,735	13	10	1	3	1
40022	HIV Care Services	HD	\$808,206	\$2,912,159	\$3,720,365	13	10	1	3	1
21025	Housing Programs	OSCP	\$415,545	\$339,084	\$754,629	18	10	0	5	0

Attachment A

Section 1: Program Offers with 5-0 Support for On-going Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
21024	Runaway Youth Services	OSCP	\$462,507	\$203,738	\$666,245	21	9	0	4	1
10050	Child Care Quality Enhancement	NonD	\$0	\$316,079	\$316,079	31	5	0	0	5
15020A	Child Support Enforcement	DA	\$914,725	\$1,950,614	\$2,865,339	34	0	0	0	0
15020B	Child Support Enforcement Gresham	DA	\$100,000	\$194,116	\$294,116	34	0	0	0	0
21019	ALT: Emergency Services	OSCP	\$630,938	\$876,800	\$1,507,738	34	0	0	0	0
25043	ALT: Domestic Violence Housing Services	DCHS	\$658,613	\$681,597	\$1,340,210	34	0	0	0	0
25044	ALT: Domestic Violence Community-based Victim Services	DCHS	\$793,316	\$0	\$793,316	34	0	0	0	0
25045	ALT: Domestic Violence Coordination and Special Projects	DCHS	\$108,120	\$1,037,527	\$1,145,647	34	0	0	0	0
25046A	ALT: Domestic Violence Crisis/Centralized Access Line	DCHS	\$37,454	\$0	\$37,454	34	0	0	0	0
25073A	County Operated Early Childhood Mental Health Services	DCHS	\$761,749	\$287,304	\$1,049,053	34	0	0	0	0
40057A	ALT: Primary Care-Mid-County Health Clinic (1 team)	HD	\$1,176,455	\$2,034,723	\$3,211,178	34	0	0	0	0
40057B	ALT: Primary Care-Mid-County Health Clinic (2 teams)	HD	\$155,804	\$785,648	\$941,452	34	0	0	0	0
40057C	ALT: Primary Care- Mid-County Health Clinic (3 teams)	HD	\$105,653	\$755,588	\$861,241	34	0	0	0	0
40057D	ALT: Primary Care- Mid-County Health Clinic (4 teams)	HD	\$310,664	\$1,021,978	\$1,332,642	34	0	0	0	0
40057E	ALT: Primary Care- Mid-County Health Clinic (5 teams)	HD	\$105,653	\$755,588	\$861,241	34	0	0	0	0
40060A	ALT: Primary Care East County Health Clinic (1 team)	HD	\$1,095,668	\$2,169,462	\$3,265,130	34	0	0	0	0
40060B	ALT: Primary Care- East County Health Clinic (2 teams)	HD	\$182,099	\$711,588	\$893,687	34	0	0	0	0
40060C	ALT: Primary Care- East County Health Clinic (3 teams)	HD	\$142,789	\$686,789	\$829,578	34	0	0	0	0
40060D	ALT: Primary Care- East County Health Clinic (4 teams)	HD	\$313,991	\$794,791	\$1,108,782	34	0	0	0	0
40060E	ALT: Primary Care- East County Health Clinic (5 teams)	HD	\$153,161	\$857,695	\$1,010,856	34	0	0	0	0
40062A	ALT: Primary Care - Northeast Health Clinic (1 team)	HD	\$1,052,329	\$1,730,532	\$2,782,861	34	0	0	0	0
40062B	ALT: Primary Care- Northeast Health Clinic (2 teams)	HD	\$169,755	\$767,750	\$937,505	34	0	0	0	0
40062C	ALT: Primary Care- Northeast Health Clinic (3 teams)	HD	\$114,973	\$735,652	\$850,625	34	0	0	0	0
40062D	ALT: Primary Care- Northeast Health Clinic (4 teams)	HD	\$250,294	\$980,594	\$1,230,888	34	0	0	0	0
40063A	ALT: Primary Care- Westside and HIV Health Clinic (1 team)	HD	\$936,997	\$2,484,304	\$3,421,301	34	0	0	0	0
40063B	ALT: Primary Care- Westside Health Clinic (2 teams)	HD	\$251,981	\$954,418	\$1,206,399	34	0	0	0	0
40063C	ALT: Primary Care- Westside Health Clinic (3 teams)	HD	\$230,143	\$931,573	\$1,161,716	34	0	0	0	0
40063D	ALT: Primary Care- Westside Health Clinic (4 teams)	HD	\$230,143	\$931,573	\$1,161,716	34	0	0	0	0
40063E	ALT: Primary Care- Westside Health Clinic (5 teams)	HD	\$415,809	\$1,358,653	\$1,774,462	34	0	0	0	0
40063F	ALT: Primary Care- Westside Health Clinic (6 teams)	HD	\$230,143	\$931,573	\$1,161,716	34	0	0	0	0
40064A	ALT: Primary Care LaClinica Health Clinic (1 team)	HD	\$384,652	\$1,007,791	\$1,392,443	34	0	0	0	0
40066A	ALT: Primary Care- North Portland Health Clinic (1 team)	HD	\$778,218	\$1,499,759	\$2,277,977	34	0	0	0	0
40066B	ALT: Primary Care - North Portland Health Clinic (2 teams)	HD	\$184,349	\$591,556	\$775,905	34	0	0	0	0
40066C	ALT: Primary Care - North Portland Health Clinic (3 teams)	HD	\$154,909	\$571,297	\$726,206	34	0	0	0	0
40066D	ALT: Primary Care - North Portland Health Clinic (4 teams)	HD	\$271,975	\$774,392	\$1,046,367	34	0	0	0	0
Totals			\$16,911,037	\$36,049,724	\$52,960,761					

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Safety

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
15010	Felony Trial Unit C- Robbery, Weapons, Gands	DA	\$1,664,478	\$91,868	\$1,756,346	1	15	5	0	0
15011	Felony Trial Unit D- Violent Person Crimes	DA	\$1,204,728	\$0	\$1,204,728	1	15	5	0	0
15016	Child Abuse Team- MDT	DA	\$910,733	\$754,134	\$1,664,867	1	15	5	0	0
50034	Adult Sex Offender Treatment and Management	DCJ	\$592,639	\$245,584	\$838,223	1	15	5	0	0
50035	Adult High Risk Drug Unit	DCJ	\$602,461	\$973,329	\$1,575,790	1	15	5	0	0
15008	Felony Trial Unit A- Property	DA	\$2,135,982	\$45,892	\$2,181,874	6	14	4	1	0
15014	Juvenile Court Trial Unit	DA	\$1,769,109	\$1,003,200	\$2,772,309	6	14	4	1	0
15015A	Domestic Violence Trial Unit	DA	\$1,126,566	\$88,107	\$1,214,673	6	14	4	1	0
50014	Juvenile Formal Probation Services	DCJ	\$3,093,976	\$842,125	\$3,936,101	6	14	4	1	0
50018	Juvenile Sex Offender Probation Supervision	DCJ	\$1,008,649	\$12,970	\$1,021,619	6	14	4	1	0
50023A	Juvenile Detention Services - 48 Beds	DCJ	\$9,100,086	\$650,891	\$9,750,977	6	14	4	1	0
50023B	Juvenile Detention Services - 32 Beds	DCJ	\$1,909,816	\$172,246	\$2,082,062	6	14	4	1	0
50026	Adult Electronic Monitoring	DCJ	\$438,241	\$11,785	\$450,026	6	14	4	1	0
50030A	Adult Field Services - Felony Supervision	DCJ	\$2,877,679	\$11,019,415	\$13,897,094	6	14	4	1	0
60021A	MCSO MCDC Offer A	MCSO	\$13,454,488	\$0	\$13,454,488	6	14	4	1	0
60021B	MCSO MCDC Offer B	MCSO	\$3,323,666	\$0	\$3,323,666	6	14	4	1	0
60021C	MCSO MCDC Offer C	MCSO	\$1,321,875	\$0	\$1,321,875	6	14	4	1	0
60021D	MCSO MCDC Offer D	MCSO	\$4,621,053	\$0	\$4,621,053	6	14	4	1	0
60021E	MCSO MCDC Offer E	MCSO	\$1,114,443	\$0	\$1,114,443	6	14	4	1	0
60021F	MCSO MCDC Offer F	MCSO	\$3,327,330	\$0	\$3,327,330	6	14	4	1	0
60021G	MCSO MCDC Offer G	MCSO	\$584,275	\$0	\$584,275	6	14	4	1	0
60021H	MCSO MCDC Offer H	MCSO	\$3,052,015	\$0	\$3,052,015	6	14	4	1	0
60021I	MCSO MCDC Offer I	MCSO	\$584,275	\$0	\$584,275	6	14	4	1	0
60022A	MCSO MCJ Offer A	MCSO	\$7,630,711	\$8,112,687	\$15,743,398	6	14	4	1	0
60022B	MCSO MCJ Offer B	MCSO	\$2,507,142	\$32,285	\$2,539,427	6	14	4	1	0
60022C	MCSO MCJ Offer C	MCSO	\$2,310,578	\$0	\$2,310,578	6	14	4	1	0
60022D	MCSO MCJ Offer D	MCSO	\$636,307	\$0	\$636,307	6	14	4	1	0
60022E	MCSO MCJ Offer E	MCSO	\$4,111,856	\$0	\$4,111,856	6	14	4	1	0
50028B	Adult Offender Housing Alternative Incarceration Transition Program	DCJ	\$0	\$75,671	\$75,671	29	13	4	0	1
15009	Felony Trial Unit B- Drugs	DA	\$1,598,333	\$330,770	\$1,929,103	30	13	3	2	0
15012	Felony Pre-Trial	DA	\$874,804	\$0	\$874,804	30	13	3	2	0

Attachment A

Section 1: Program Offers with 5-0 Support for On-going Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
50020	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	\$453,947	\$258,632	\$712,579	30	13	3	2	0
50021	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	\$1,007,896	\$875,238	\$1,883,134	30	13	3	2	0
50025	Adult Pretrial Supervision Program	DCJ	\$1,996,361	\$53,725	\$2,050,086	30	13	3	2	0
50038	Adult Community Service - Formal Supervision	DCJ	\$241,689	\$745,786	\$987,475	30	13	3	2	0
50049A	Addiction Services-Adult Offender Outpatient	DCJ	\$318,281	\$227,613	\$545,894	30	13	3	2	0
50053	Addiction Services-Adult Women Residential	DCJ	\$1,512,085	\$40,756	\$1,552,841	30	13	3	2	0
60022G	MCSO MCJJ Offer G	MCSO	\$3,241,187	\$0	\$3,241,187	30	13	3	2	0
40016	Emergency Medical Services	HD	\$97,576	\$1,324,945	\$1,422,521	39	12	3	1	1
50019	Juvenile Sex Offender Residential Treatment	DCJ	\$948,335	\$577,766	\$1,526,101	39	12	3	1	1
50028A	Adult Offender Housing	DCJ	\$2,096,008	\$679,796	\$2,775,804	39	12	3	1	1
50042	Adult Offender Mental Health Services	DCJ	\$1,018,548	\$27,222	\$1,045,770	39	12	3	1	1
50054	Addiction Services-Housing Services for Dependent Children	DCJ	\$286,020	\$7,709	\$293,729	39	12	3	1	1
91009A	Emergency Management	DCS	\$381,509	\$495,795	\$877,304	39	12	3	1	1
15018	Neighborhood DA	DA	\$1,152,762	\$462,412	\$1,615,174	45	12	2	3	0
50047	Addiction Services-Adult Drug Court Program	DCJ	\$854,726	\$43,578	\$898,304	45	12	2	3	0
60016A	MCSO Booking: Booking and Release	MCSO	\$7,677,028	\$0	\$7,677,028	45	12	2	3	0
60022H	MCSO MCJJ Offer H	MCSO	\$1,596,681	\$0	\$1,596,681	45	12	2	3	0
60022I	MCSO MCJJ Offer I	MCSO	\$1,521,309	\$0	\$1,521,309	45	12	2	3	0
10045	Court Appearance Notification System	NonD	\$56,964	\$0	\$56,964	50	11	2	2	1
50015	Juvenile Gang Resource Intervention Team (GRIT)	DCJ	\$839,043	\$1,360,154	\$2,199,197	50	11	2	2	1
50033	Adult Family Supervision Unit	DCJ	\$1,191,057	\$118,505	\$1,309,562	50	11	2	2	1
15007	Medical Examiner	DA	\$1,157,311	\$0	\$1,157,311	53	11	1	4	0
15013	District Attorney's Office- Investigations	DA	\$506,774	\$36,000	\$542,774	53	11	1	4	0
40025B	Corrections Health - Detention Center - 78 beds 5th floor A&B	HD	\$707,107	\$3,286	\$710,393	53	11	1	4	0
40025C	Corrections Health - Detention Center - 156 beds 7th floor	HD	\$276,464	\$1,285	\$277,749	53	11	1	4	0
40025E	Corrections Health - Detention Center - 78 beds 6th floor C&D	HD	\$760,272	\$3,534	\$763,806	53	11	1	4	0
40027B	Corrections Health - Donald E. Long 40 Beds	HD	\$117,522	\$546	\$118,068	53	11	1	4	0
60024A	MCSO LE: Civil Process	MCSO	\$4,235,317	\$316,779	\$4,552,096	59	10	2	1	2
15017	Misdemeanor Trial, Intake, Community Court	DA	\$2,940,066	\$27,477	\$2,967,543	60	10	1	3	1
40026	Corrections Health - Detention Center - Reception	HD	\$810,953	\$3,769	\$814,722	60	10	1	3	1
50036	Adult Day Reporting Center	DCJ	\$870,951	\$1,037,971	\$1,908,922	60	10	1	3	1
50039	Adult Community Service - Community Court & Bench Probation	DCJ	\$701,174	\$17,684	\$718,858	60	10	1	3	1
40025D	Corrections Health - Detention Center - 156 Beds 8th floor	HD	\$430,387	\$2,000	\$432,387	64	10	0	5	0
40025G	Corrections Health - Detention Center - 78 Beds 7th floor C&D	HD	\$265,347	\$1,233	\$266,580	64	10	0	5	0
40025H	Corrections Health - Detention Center - 78 beds 8th floor A&B	HD	\$280,472	\$1,304	\$281,776	64	10	0	5	0
40027A	Corrections Health - Donald E. Long 60 Beds	HD	\$537,687	\$2,499	\$540,186	64	10	0	5	0

Attachment A

Section 1: Program Offers with 5-0 Support for On-going Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
60015	MCSO Transport	MCSO	\$2,672,082	\$0	\$2,672,082	64	10	0	5	0
60016B	MCSO Booking: Classification	MCSO	\$3,659,390	\$0	\$3,659,390	64	10	0	5	0
50049B	Addiction Services-Adult Offender Outpatient Alternative	DCJ	\$0	\$54,820	\$54,820	70	9	2	0	3
	Incarceration Program									
50032B	Adult Domestic Violence Court	DCJ	\$189,021	\$0	\$189,021	71	9	1	2	2
60018A	MCSO Court Services - Courthouse	MCSO	\$4,033,735	\$0	\$4,033,735	71	9	1	2	2
60018B	MCSO Court Services: Justice Center	MCSO	\$1,183,045	\$0	\$1,183,045	71	9	1	2	2
40025A	Corrections Health - Detention Center - 46 Beds 4th floor	HD	\$2,210,638	\$10,274	\$2,220,912	74	9	0	4	1
40028A	Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic	HD	\$2,121,318	\$9,859	\$2,131,177	74	9	0	4	1
40028B	Corrections Health - Inverness - 140 Beds Dorm 12 & 13	HD	\$276,460	\$1,285	\$277,745	74	9	0	4	1
40028C	Corrections Health - Inverness - 285 Beds	HD	\$932,767	\$4,335	\$937,102	74	9	0	4	1
40028D	Corrections Health - Inverness - 54 beds Dorm 16&17	HD	\$176,780	\$822	\$177,602	74	9	0	4	1
40028E	Corrections Health - Inverness - 116 beds dorm 6&7	HD	\$994,138	\$4,620	\$998,758	74	9	0	4	1
40028F	Corrections Health - Inverness - 116 beds Dorm 8&9	HD	\$994,145	\$4,621	\$998,766	74	9	0	4	1
60024E	MCSO LE: Patrol East	MCSO	\$5,601,922	\$75,693	\$5,677,615	81	8	1	1	3
60024F	MCSO LE: Detectives	MCSO	\$861,089	\$0	\$861,089	81	8	1	1	3
60024G	MCSO LE: Special Investigations Unit	MCSO	\$1,033,955	\$59,000	\$1,092,955	81	8	1	1	3
40045	Regional Emergency Preparedness	HD	\$128,912	\$370,072	\$498,984	84	8	0	3	2
60019	MCSO Inmate Welfare & Commissary	MCSO	\$70,413	\$2,336,000	\$2,406,413	84	8	0	3	2
60024D	MCSO LE: River Patrol	MCSO	\$1,384,753	\$612,336	\$1,997,089	86	7	1	0	4
60027A	MCSO School Resource Officers	MCSO	\$194,687	\$0	\$194,687	86	7	1	0	4
60030	MCSO TriMet Transit Police	MCSO	\$0	\$447,975	\$447,975	86	7	1	0	4
60031	MCSO Gang Task Force	MCSO	\$0	\$112,312	\$112,312	86	7	1	0	4
50067	DCJ Weed & Seed Pass Through	DCJ	\$61,679	\$449,863	\$511,542	90	7	0	2	3
10013A	Local Public Safety Coordinating Council	NonD	\$0	\$192,100	\$192,100	91	6	0	1	4
60024B	MCSO LE: Concealed Handgun Permits	MCSO	\$82,463	\$139,243	\$221,706	91	6	0	1	4
72097	Public Safety Bond Fund - Completion of Bond Fund Program	DCM	\$0	\$1,428,000	\$1,428,000	91	6	0	1	4
	Projects									
10018	Courtroom Facilities Costs	NonD	\$3,152,091	\$0	\$3,152,091	94	5	0	0	5
60024H	MCSO LE: Patrol West	MCSO	\$879,046	\$0	\$879,046	94	5	0	0	5
60028	MCSO False Alarm Reduction Program	MCSO	\$0	\$245,000	\$245,000	94	5	0	0	5
60032	MCSO Human Trafficking Task Force	MCSO	\$0	\$150,000	\$150,000	94	5	0	0	5
60033	MCSO Metro Services	MCSO	\$0	\$425,851	\$425,851	94	5	0	0	5
10018B	Courtroom Facilities Lease increase	NonD	\$30,400	\$0	\$30,400	99	0	0	0	0
40023A	Public Health Emergency Preparedness	HD	\$173,171	\$652,735	\$825,906	99	0	0	0	0

Attachment A

Section 1: Program Offers with 5-0 Support for On-going Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
50902	SAV: 50031 Adult Field Misdemeanor Supervision	DCJ	(\$1,325,662)	\$0	(\$1,325,662)	99	0	0	0	0
60901	SAV: MCSO Overtime	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	99	0	0	0	0
60903	SAV: 60024D River Patrol	MCSO	\$160,000	\$0	(\$160,000)	99	0	0	0	0
60909	SAV: Contract Ratification - MCCDA	MCSO	(\$850,000)	\$0	(\$850,000)	99	0	0	0	0
Totals			\$152,337,548	\$41,004,774	\$193,342,322					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
21023A	Homeless Youth System	OSCP	\$2,344,692	\$1,163,662	\$3,508,354	3	13	4	0	1
50032A	Adult Domestic Violence/Deferred Sentencing	DCJ	\$1,583,062	\$508,572	\$2,091,634	5	12	3	1	1
10019	DSS-Justice	NonD	\$660,989	\$0	\$660,989	6	11	3	0	2
50027	Adult Transition and Re-Entry Services	DCJ	\$506,352	\$107,075	\$613,427	6	11	3	0	2
21009	Youth Gang Prevention	OSCP	\$1,157,193	\$64,000	\$1,221,193	9	11	2	2	1
50010	Juvenile Early Intervention Unit (EIU)	DCJ	\$153,644	\$168,625	\$322,269	9	11	2	2	1
50017	Juvenile Communities of Color Partnership	DCJ	\$147,584	\$646,970	\$794,554	14	10	2	1	2
25077	Sexual Offense and Abuse Prevention Program	DCHS	\$115,285	\$278,958	\$394,243	16	10	1	3	1
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	\$27,859	\$102,469	\$130,328	49	0	0	0	0
10903	SAV: DSS-Justice	NonD	(\$330,000)	\$0	(\$330,000)	49	0	0	0	0
Totals			\$6,366,660	\$3,040,331	\$9,406,991					

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Accountability

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10014	County Attorney's Office	NonD	\$0	\$2,671,573	\$2,671,573	1	15	5	0	0
72005	Accounts Payable	DCM	\$671,088	\$2,205	\$673,293	1	15	5	0	0
72010	Employee Benefits	DCM	\$49,765	\$63,453,358	\$63,503,123	1	15	5	0	0
91008A	Elections	DCS	\$3,420,766	\$7,500	\$3,428,266	1	15	5	0	0
72006A	Payroll	DCM	\$562,341	\$1,880	\$564,221	5	14	4	1	0
72007	Central Procurement & Contracts Administration	DCM	\$1,982,653	\$6,154	\$1,988,807	5	14	4	1	0
72018A	Budget Office	DCM	\$1,472,096	\$537	\$1,472,633	5	14	4	1	0
72044	Facilities Maintenance & Operations	DCM	\$184,633	\$10,109,036	\$10,293,669	5	14	4	1	0
72068	IT - Desktop Services & Helpdesk	DCM	\$107,178	\$13,231,233	\$13,338,411	5	14	4	1	0
72090	Central Human Resources Employee and Labor Relations	DCM	\$841,860	\$72,973	\$914,833	5	14	4	1	0
91012	County Surveyor's Office	DCS	\$49,500	\$2,950,275	\$2,999,775	5	14	4	1	0
72089	Central Human Resources Classification, Compensation and Employment Services	DCM	\$1,517,113	\$696	\$1,517,809	12	13	4	0	1
10000	Chair's Office	NonD	\$1,064,121	\$0	\$1,064,121	13	13	3	2	0
10001	BCC District 1	NonD	\$346,704	\$0	\$346,704	13	13	3	2	0
10002	BCC District 2	NonD	\$346,704	\$0	\$346,704	13	13	3	2	0
10003	BCC District 3	NonD	\$346,704	\$0	\$346,704	13	13	3	2	0
10004	BCC District 4	NonD	\$346,704	\$0	\$346,704	13	13	3	2	0
72004A	General Ledger	DCM	\$1,247,173	\$3,091	\$1,250,264	13	13	3	2	0
72008	Retirement Programs	DCM	\$231,863	\$756	\$232,619	13	13	3	2	0
72014	Workers' Compensation	DCM	\$15,552	\$2,503,368	\$2,518,920	13	13	3	2	0
72021	A&T - Records Management	DCM	\$2,186,589	\$81,122	\$2,267,711	13	13	3	2	0
72023	A&T - Property Tax Collection	DCM	\$3,342,159	\$1,714	\$3,343,873	13	13	3	2	0
72035	SAP Integrated Information System	DCM	\$2,599,230	\$1,101	\$2,600,331	13	13	3	2	0
72041	Treasury	DCM	\$380,112	\$156	\$380,268	13	13	3	2	0
72046	Facilities Real Estate Portfolio Management	DCM	\$30,772	\$5,363,404	\$5,394,176	13	13	3	2	0
72067	IT - Telecommunications Services	DCM	\$28,967	\$6,573,549	\$6,602,516	13	13	3	2	0
72051	Facilities Capital - Asset Preservation (AP Fund)	DCM	\$0	\$6,074,776	\$6,074,776	27	12	3	1	1
10007	Auditor's Office	NonD	\$1,014,627	\$0	\$1,014,627	28	12	2	3	0
10011A	Public Affairs Office	NonD	\$807,060	\$0	\$807,060	28	12	2	3	0
60002	MCSO Professional Standards	MCSO	\$1,164,248	\$0	\$1,164,248	28	12	2	3	0
72047	Facilities Property Management	DCM	\$29,062	\$4,893,615	\$4,922,677	28	12	2	3	0

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
72049	Facilities Capital Improvement Program (CIP Fund)	DCM	\$0	\$26,412,709	\$26,412,709	28	12	2	3	0
72060	Electronic Services	DCM	\$14,537	\$892,301	\$906,838	28	12	2	3	0
72061	Distribution Services	DCM	\$20,352	\$2,471,385	\$2,491,737	28	12	2	3	0
72071A	IT - Application Services	DCM	\$168,008	\$13,873,215	\$14,041,223	28	12	2	3	0
10029	Centralized Boardroom Expenses	NonD	\$992,392	\$0	\$992,392	36	11	2	2	1
40020	Vital Records	HD	\$56,893	\$408,762	\$465,655	36	11	2	2	1
60001	MCSO Executive Budget	MCSO	\$1,610,290	\$0	\$1,610,290	36	11	2	2	1
72012	Property Risk Program	DCM	\$3,421	\$902,853	\$906,274	36	11	2	2	1
72069	IT - Wide Area Network Services	DCM	\$17,380	\$3,207,579	\$3,224,959	36	11	2	2	1
72015	Loss Prevention/Safety	DCM	\$12,441	\$292,601	\$305,042	41	11	1	4	0
72022	A&T - Document Recording & Records Storage/Retrieval	DCM	\$1,615,070	\$746	\$1,615,816	41	11	1	4	0
72025	A&T - Board of Property Tax Appeals	DCM	\$79,258	\$40	\$79,298	41	11	1	4	0
72027	A&T - Property Assessment - Commercial	DCM	\$1,475,396	\$757	\$1,476,153	41	11	1	4	0
72028	A&T - Property Assessment - Business Personal Property	DCM	\$1,117,952	\$573	\$1,118,525	41	11	1	4	0
72029	A&T - Property Assessment - Residential	DCM	\$3,492,608	\$1,792	\$3,494,400	41	11	1	4	0
72037	Tax Administration (Non-Itax)	DCM	\$148,211	\$150	\$148,361	41	11	1	4	0
10030	Capital Debt Retirement Fund	NonD	\$0	\$19,598,046	\$19,598,046	48	10	2	1	2
72059	Records Section	DCM	\$9,691	\$616,761	\$626,452	49	10	1	3	1
10031	General Obligation Bond Sinking Fund	NonD	\$0	\$17,029,977	\$17,029,977	50	9	1	2	2
10032	PERS Pension Bond Sinking Fund	NonD	\$0	\$27,180,000	\$27,180,000	50	9	1	2	2
10033	Equipment Acquisition Fund	NonD	\$0	\$181,800	\$181,800	50	9	1	2	2
10035	Revenue Bonds	NonD	\$0	\$5,644,090	\$5,644,090	50	9	1	2	2
72058	Fleet Services	DCM	\$43,611	\$10,475,220	\$10,518,831	50	9	1	2	2
72087	Central Human Resources Recruitment, Retention, and Succession Planning	DCM	\$939,165	\$477	\$939,642	50	9	1	2	2
72091	Central Human Resources Unemployment Insurance	DCM	\$5,326	\$2,057,442	\$2,062,768	50	9	1	2	2
72024	A&T - Marriage License / Domestic Partner Registry	DCM	\$129,661	\$67	\$129,728	57	9	0	4	1
10015A	Citizen Involvement Committee	NonD	\$120,609	\$0	\$120,609	58	8	1	1	3
10020	Tax Revenue Anticipation Notes	NonD	\$980,000	\$0	\$980,000	58	8	1	1	3
72026	A&T - Property Assessment - Special Programs	DCM	\$817,826	\$419	\$818,245	60	8	0	3	2
72088	Central Human Resources Affirmative Action, Diversity, Equity & Cultural Competency	DCM	\$494,822	\$286	\$495,108	60	8	0	3	2
72062	Material Management	DCM	\$30,528	\$1,442,058	\$1,472,586	62	7	1	0	4
72045	Facilities Operations - Pass Through Expenses	DCM	\$0	\$20,290,472	\$20,290,472	63	7	0	2	3
72070	IT - Customer Service	DCM	\$52,140	\$2,537,177	\$2,589,317	63	7	0	2	3
10009A	CCFC Community Engagement	NonD	\$0	\$614,062	\$614,062	65	5	0	0	5

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
72032A	A&T Business Application Systems Enhancements	DCM	\$0	\$325,000	\$325,000	65	5	0	0	5
10901	SAV: COLA and Medical/Dental Rate Savings	NonD	(\$1,750,000)	\$0	\$0	67	0	0	0	0
72016	ALT: Liability Risk Program	DCM	\$3,421	\$1,503,736	\$1,507,157	67	0	0	0	0
72099	ALT: 72011 Health Promotion	DCM	\$0	\$308,461	\$308,461	67	0	0	0	0
		Totals	\$39,088,353	\$276,275,086	\$315,363,439					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
72901	SAV: 72089 NeoGov (licensing)	DCM	\$0	\$0	\$0	17	0	0	0	0
72019	ALT: Performance Measurement and Planning - Half Year	DCM	\$54,537	\$0	\$54,537	17	0	0	0	0
		Totals		\$0						

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Thriving Economy

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
91014	Road Maintenance	DCS	\$221,982	\$7,932,919	\$8,154,901	1	15	5	0	0
91015	Bridge Maintenance & Operations	DCS	\$94,670	\$2,572,608	\$2,667,278	1	15	5	0	0
10048	Oregon Science & Technology Partnership Pass Through	NonD	\$0	\$25,615	\$25,615	3	13	3	2	0
91013	Road Engineering & Operations	DCS	\$59,916	\$2,654,078	\$2,713,994	3	13	3	2	0
91019	Transportation Planning	DCS	\$13,723	\$536,741	\$550,464	6	12	3	1	1
91016	Bridge Engineering	DCS	\$82,790	\$4,930,366	\$5,013,156	7	11	2	2	1
10021	State Regional Investment Program	NonD	\$0	\$510,700	\$510,700	8	11	1	4	0
91017	Transportation Capital	DCS	\$0	\$44,830,985	\$44,830,985	8	11	1	4	0
91025	Road Fund Transfer to Willamette River Bridge Fund	DCS	\$356	\$5,290,588	\$5,290,944	10	10	1	3	1
10028	Convention Center Fund	NonD	\$0	\$17,862,000	\$17,862,000	11	10	0	5	0
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	\$356	\$74,000	\$74,356	12	8	0	3	2
91021	County Road Fund Payment to City of Portland	DCS	\$67,352	\$22,326,261	\$22,393,613	13	5	0	0	5
91022	County Road Fund Payment to City of Gresham	DCS	\$9,285	\$2,932,409	\$2,941,694	13	5	0	0	5
91023	County Road Fund Payment to City of Fairview	DCS	\$489	\$20,961	\$21,450	13	5	0	0	5
91024	County Road Fund Payment to City of Troutdale	DCS	\$520	\$23,512	\$24,032	13	5	0	0	5
Totals			\$551,439	\$112,523,743	\$113,075,182					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
-----------	------	------	--------------	-------------	------------	------	-------	---	---	---

No Program Offers Were Selected 5-0 in the Second Round for this Priority Area

Attachment A **Section 1: Program Offers with 5-0 Support for On-going Funds**

Education

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
21034	Child Development Services	OSCP	\$1,314,129	\$177,516	\$1,491,645	1	15	5	0	0
40056B	Early Childhood Services - High Risk Infants and Children	HD	\$2,479,638	\$3,918,223	\$6,397,861	1	15	5	0	0
40021	Immunization	HD	\$418,856	\$1,569,703	\$1,988,559	3	14	4	1	0
40056A	Early Childhood Services - High Risk Prenatal	HD	\$2,947,097	\$3,444,881	\$6,391,978	3	14	4	1	0
40056C	Early Childhood Services - At Risk Parents	HD	\$818,725	\$336,001	\$1,154,726	3	14	4	1	0
40038A	School Based Health Centers - High Schools	HD	\$2,430,530	\$2,426,886	\$4,857,416	6	13	4	0	1
21032A	Touchstone 10 month and .5 FTE - Current Service Level	OSCP	\$2,444,246	\$0	\$2,444,246	7	13	3	2	0
80006A	Early Childhood Resources-Current Service Level	LIB	\$300,781	\$534,719	\$835,500	8	12	2	3	0
25076A	County Operated School Based Mental Health Services	DCHS	\$578,897	\$835,982	\$1,414,879	9	11	3	0	2
21015	Teen Parent Services	OSCP	\$242,775	\$0	\$242,775	10	11	2	2	1
21031A	SUN Community Schools (41 sites)	OSCP	\$2,919,852	\$753,569	\$3,673,421	11	10	2	1	2
21031B	SUN Community Schools (5 schools)	OSCP	\$416,161	\$17,000	\$433,161	11	10	2	1	2
10025	County School Fund	NonD	\$0	\$275,000	\$275,000	13	9	1	2	2
Totals			\$17,311,687	\$14,289,480	\$31,601,167					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
-----------	------	------	--------------	-------------	------------	------	-------	---	---	---

No Program Offers Were Selected 5-0 in the Second Round for this Priority Area

Attachment A Section 1: Program Offers with 5-0 Support for On-going Funds

Vibrant Communities

5-0 List for Programs Selected in Round #1

The programs in this table were "Selected" based on unanimous consensus in Round #1.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
80000A	<u>Central Library-Base Level</u>	LIB	\$7,340,378	\$13,049,557	\$20,389,935	1	15	5	0	0
80001A	<u>Regional Libraries-Base Level</u>	LIB	\$4,029,111	\$7,162,874	\$11,191,985	1	15	5	0	0
91002A	<u>Animal Services Field Services - Base Level</u>	DCS	\$1,873,668	\$415,484	\$2,289,152	3	14	4	1	0
91003A	<u>Animal Services Shelter Operations - Base Level</u>	DCS	\$2,582,373	\$745,916	\$3,328,289	3	14	4	1	0
80007A	<u>Adult Outreach-Current Service Level</u>	LIB	\$245,148	\$435,819	\$680,967	5	13	3	2	0
80002B	<u>Neighborhood Libraries-Current Service Level</u>	LIB	\$5,542,538	\$9,853,401	\$15,395,939	6	12	3	1	1
91020A	<u>Land Use Planning - Base Service</u>	DCS	\$1,633,562	\$52,402	\$1,685,964	6	12	3	1	1
91005	<u>Tax Title</u>	DCS	\$7,783	\$881,122	\$888,905	8	11	1	4	0
80000B	<u>Central Library-Current Service Level</u>	LIB	\$33,597	\$59,731	\$93,328	9	10	1	3	1
80001B	<u>Regional Libraries-Current Service Level</u>	LIB	\$36,812	\$65,441	\$102,253	9	10	1	3	1
72009	<u>Bus Pass Program</u>	DCM	\$0	\$913,830	\$913,830	11	8	0	3	2
72017	<u>Recreation Fund Payment to Metro</u>	DCM	\$0	\$120,000	\$120,000	12	7	0	2	3
80026	<u>Bond Projects</u>	LIB	\$0	\$200,000	\$200,000	13	0	0	0	0
Totals			\$23,324,970	\$33,955,577	\$57,280,547					

5-0 List for Programs Selected in Round #2

The programs in this table were "Selected" based on unanimous consensus in Round #2.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
72003	<u>Sustainability Team</u>	DCM	\$234,460	\$13,670	\$248,130	4	11	2	2	1

Attachment A

Section 2: Program Offers with 4-1 Support for On-going Funds

On-Going 4-1 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10023	Elders in Action Ombudsman Services	NonID	\$90,140	\$0	\$90,140	24	8	0	3	2
21037	Services for Sexual Minority Youth	OSCP	\$144,157	\$0	\$144,157	5	11	1	4	0
25903	SAV: 25087 A&D Women Residential	DCHS		\$0		34	0	0	0	0
40044	STD, HIV and Hepatitis C Community Prevention Program	HD	\$2,993,662	\$1,670,404	\$4,664,066	9	12	2	3	0
50013	Juvenile Informal Intervention	DCJ	\$1,337,485	\$589,674	\$1,927,159	33	7	0	2	3
50031	Adult Field Services - Misdemeanor Supervision	DCJ	\$2,651,243	\$69,622	\$2,720,865	21	9	1	2	2
50070	ALT: 50052A Adult A&D Felony	DCJ	\$1,868,552	\$882,197	\$2,750,749	49	0	0	0	0
60904	SAV: 60024A Concealed Handguns	MCSO		\$0		49	0	0	0	0
60905	SAV: 60024F MCSO LE Detective	MCSO		\$0		49	0	0	0	0
60906	SAV: 60024G MCSO LE Special Investigations Unit	MCSO		\$0		49	0	0	0	0
80902	SAV: Reduce General Fund Trans.	LIB		\$0		13	0	0	0	0
25078A	Culturally Competent Mental Health Services	DCHS	\$1,152,844	\$0	\$1,152,844	13	10	1	3	1
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	\$265,340	\$1,233	\$266,573	12	11	1	4	0
40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	\$280,472	\$1,304	\$281,776	18	10	0	5	0
40028G	Corrections Health - Inverness - 57beds Dorm 3	HD	\$300,407	\$1,396	\$301,803	23	9	0	4	1
40028H	Corrections Health - Inverness - 114 beds 4 & 5	HD	\$300,407	\$1,396	\$301,803	26	8	0	3	2
40028I	Corrections Health - Inverness - 114 beds 1&2	HD	\$150,201	\$698	\$150,899	26	8	0	3	2
50022A	Juvenile Accountability Programs	DCJ	\$1,377,079	\$305,841	\$1,682,920	49	0	0	0	0
50052B	Addiction Services-Adult Offender Residential Maintain Current Service Level	DCJ	\$585,739	\$203,448	\$789,187	1	14	4	1	0
Total			\$10,097,552	\$3,727,213	\$13,824,765					

Attachment A **Section 3: Program Offers with 3-2 Support for On-going Funds**

On-Going 3-2 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10064	ALT: Strategic Investment Program Contractual Obligations w/ Cash Transfer to the General Fund	NonD		\$663,841	\$563,841	4	0	0	0	0
21902	SAV: Reduce Administration & Coordination in the SUN System	OSCP		\$0		19	0	0	0	0
40019	Lead Poisoning Prevention	HD	\$30,228	\$126,077	\$156,305	1	12	3	1	1
40059	Corrections Health- Mental Health Services	HD	\$1,586,054	\$7,372	\$1,593,426	49	0	0	0	0
40905	SAV: Corrections Health	HD		\$0		49	0	0	0	0
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	\$1,188,501	\$130,106	\$1,318,607	12	11	1	4	0
50024	Juvenile Latino Shelter Beds	DCJ	\$240,455	\$0	\$240,455	21	9	1	2	2
50061	Addiction Services-DUII Services	DCJ	\$749,212	\$710,308	\$1,459,520	14	10	2	1	2
50068	Adult Recog Program	DCJ	\$1,342,173	\$0	\$1,342,173	6	11	3	0	2
60912	SAV: Civil Process	MCSO		\$0		49	0	0	0	0
72903	SAV: DCM - HR	DCM		\$0		17	0	0	0	0
40038B	School Based Health Centers - Middle Schools	HD	\$750,549	\$731,153	\$1,481,702	1	12	3	1	1
40057F	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	\$105,653	\$755,588	\$861,241	34	0	0	0	0
40057G	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	\$105,653	\$899,092	\$1,004,745	34	0	0	0	0
40060F	ALT: Primary Care - East County Health Clinic (6 teams)	HD	\$142,789	\$686,789	\$829,578	34	0	0	0	0
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	\$114,973	\$735,652	\$850,625	34	0	0	0	0
40064B	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	\$203,227	\$655,195	\$858,422	34	0	0	0	0
40066E	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	\$154,909	\$571,297	\$726,206	34	0	0	0	0
50028C	Maintain TSU Housing at Current Level	DCJ	\$620,733	\$16,014	\$636,747	49	0	0	0	0
Totals			\$2,717,102	\$6,688,484	\$9,405,586					

Attachment A **Section 4: Program Offers with 5-0 Support for One-Time-Only Funds**

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Score	H	M	L
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	12	2	3	0
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	8	0	3	2
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	6	0	1	4
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	0	0	0	0
10008	Tax Supervising & Conservation Commission	NonD	279,549	0	279,549	5	0	0	5
50037	Adult Londer Learning Center	DCJ	266,989	877,458	1,144,447	8	0	3	2
72901	SAV: Neo Gov	DCM	144,000	0	144,000	0	0	0	0
Totals			23,392,524	936,586	24,329,110				

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Score	H	M	L
72903	SAV: DCM-ITAX	DCM	11,700,000	0	11,700,000	0	0	0	0
TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	3,000,000	0	3,000,000	0	0	0	0
10012	Cultural Diversity Conference	NonD	40,525	0	40,525	7	0	2	3
10024	Regional Arts & Culture Council	NonD	141,847	0	141,847	9	1	2	2
21036	Gender Specific Svcs for Girls	OSCP	76,931	0	76,931	10	1	3	1
25091	A&D Sobering	DCHS	657,121	369,079	1,026,200	10	1	3	1
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219	485,604	522,823	6	0	1	4
40040	Children's Assessment Center	HD	155,027	249,995	405,022	9	1	2	2
25021A	ADS Community Safety Net	DCHS	1,467,619	0	1,467,619	13	3	2	0
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097	0	215,097	6	0	1	4
25072A	Bienestar Mental Health Services	DCHS	306,001	21,667	327,668	0	0	0	0
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653	755,588	861,241	0	0	0	0
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653	860,736	966,389	0	0	0	0
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789	686,789	829,578	0	0	0	0
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789	686,783	829,572	0	0	0	0
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973	735,663	850,636	0	0	0	0
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143	931,573	1,161,716	0	0	0	0
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143	931,573	1,161,716	0	0	0	0
40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662	1,097,637	1,334,299	0	0	0	0
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909	571,310	726,219	0	0	0	0
60022f	MCSO MCJU Offer F	MCSO	1,397,375	0	1,397,375	14	4	1	0
Totals			1,858,476	8,383,997	10,242,473				
Cumulative Total Rounds #1 & #2:			25,251,000	9,320,583	34,571,583				

Attachment A
Section 5: Program Offers with 4-1 Support for One-Time-Only Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost
10019	DSS-Justice Shared Support	NonD	330,000	0	330,000
10022	Elders in Action	NonD	68,000	0	68,000
10063	Transition Costs	NonD	75,000	0	75,000
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420	357,366	2,435,786
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783	0	252,783
21039	Bienestar Ortiz Site	OSCP	319,043	0	319,043
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468	0	2,349,468
25087	A&D Residential Treatment - Women Designated	DCHS	210,394	0	210,394
25094	A&D Youth Residential Treatment	DCHS	299,579	0	299,579
25114	Bridges to Housing	DCHS	1,000,000	0	1,000,000
40018	Vector and Nuisance Control	HD	704,700	0	704,700
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881	0	662,881
50071	ALT: 3 City Funded A&D Treatment Beds for \$120,000 (Net cost is zero due to City funds)	DCJ	0	0	0
95003	MCSO Overtime Contingency Funding	Overall	1,000,000	0	1,000,000
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248	581,823	977,071
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903	170,514	285,417
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970	0	473,970
25059c	Mental Health Commitment Monitors - Backfill	DCHS	83,000	0	83,000
25081B	A&D Community Based Services - Backfill	DCHS	436,349	0	436,349
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy S	HD	300,000	13,422	313,422
60024A	Civil Process	MCSO	500,000	0	500,000
60024C	MCSO LE: Countywide Investigations	MCSO	685,780	0	685,780
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504	118,227	184,731
80005A	Books 2 U-Current Service Level	LIB	156,404	278,052	434,456

Total: 12,562,426 1,519,404 14,081,830

Attachment A

Section 6: Program Offers with 3-2 Support for One-Time-Only Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost
10027	Business Income Tax Pass-Through	NonD	3,827,586	0	3,827,586
10054	SIP transfer to the General Fund	NonD		0	
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000
60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706	848,502	2,339,208
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929	0	315,929
95002	Corrections Health Contingency Funding	Overall	1,000,000	0	1,000,000
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447	0	147,447

Total: 10,084,736 848,502 10,933,238

Attachment A Section 7: Board Amendments

Pgm #	Program Title	Dept	Ongoing CGF Change	OTO CGF Change	Other Funds Change	Total Change
<u>Commissioner Naito Amendment Package</u>						
Amount Available to Spend						
25073B	County Operated Early Childhood Mental Health -- Scale	DCHS	392,808	100,548	-	493,356
21014	Court Care	OSCP	-	49,203	26,496	75,699
60904	SAV: 60024B Concealed Handguns	MCSO	0	50,000	0	50,000
60027B	MCSO School Resource Officer: Corbett School District	NonD	0	50,000	0	50,000
60024A	Civil Process	MCSO	0	0	0	0
10049	East Metro Economic Alliance	NonD	0	5,000	0	5,000
60910	SAV: Deputy Sheriffs Contract	MCSO	0	0	0	0
80003A	School Corps-Current Service Level	LIB	-	-	373,584	373,584
80903	SAV: Library Fund Personnel Savings	LIB	0	0	0	0
	Reduce CGF transfer to Library Fund	NonD	0	0	239,093	239,093
Net Amount Available to Spend after Amendments			0	2,087	0	2,087

Attachment A
Section 7: Board Amendments

<u>Amendment Description</u>
<i>Note: \$239,093 is unspent amount in Library Fund associated with offer 80003A not being selected and \$26,496 of Court Care Grant Funds</i>
Fully fund offer 25073B
Fully fund this offer
Allocate \$50,000 to reduce savings package
Allocate \$50,000 for this offer, but place in Contingency pending matching funds from Corbett
Reduce Civil Process OTO add-back by \$155,000. Alternative to existing offer
Fund entirely from Lib Fund (\$134,491 was CGF)
Note that net CGF transfer will equal = \$15.4 million

Attachment A

Section 8: Departmental Amendment List

Program #	Program Title	Dept	GF Change	Other Funds Change	Total Change	Amendment Description	Amendment #
Various	Balancing Internal Service and Debt All Reimbursements		Unknown	Unknown	Unknown	Internal Service Cleanup - Placeholder to adjust various internal service programs based on funded programs. Funds impacted include Facilities, IT, FREDS, Debt, and the Risk Fund. The balancing of 'other internal services' may impact funds besides internal service funds	07_DCM_TA_01
72097, 72049, 72051	Capital Funds Adjustments	DCM	-	2,185,420	2,185,420	Adjusts Capital Funds carryover and sales revenues due to better information about the status of projects	07_DCM_RA_01
Various A&T Programs	A&T Class Comp and Change in job class in Tax Administration	DCM	121,332	-	121,332	Staffing amendment changing A&T staffing costs and job classes due to a class comp study, and correcting a job class in tax administration program 72037. The General Fund cost for Local 88 class comp studies has been set aside. It also adds 0.50 FTE Office Assistant 2, previously approved by the Board	07_DCM_SA_01
Various	Corrects revenue coding for other internal services. \$0 net change.	DCS	-	-	-	Corrects revenue coding for other internal services. \$0 net change.	07_DCS_TA_01
Various	Budgets interest revenue in various funds	All	-	160,901	160,901	Budgets interest revenue in various funds	07_OVER_RA_01
95000A	Contingency Adjustment	Overall	(121,332)	-	(121,332)	Amendments that use General Fund reduce General Fund Contingency	

ATTACHMENT B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2006 to June 30, 2007

GENERAL FUND (1000)

<i>Nondepartmental</i>	33,101,298
<i>District Attorney</i>	18,634,288
<i>School & Community Partnerships</i>	15,477,825
<i>County Human Services</i>	31,416,123
<i>Health</i>	49,151,336
<i>Community Justice</i>	48,426,665
<i>Sheriff</i>	91,884,636
<i>County Management</i>	29,194,410
<i>Community Services</i>	10,431,012
All Agencies	327,717,593
<i>Cash Transfers</i> Library Fund	15,352,307
Capital Debt Retirement Fund	1,204,000
Total Cash Transfers	16,556,307
<i>Contingency</i>	7,625,260
Total Appropriation	351,899,160

STRATEGIC INVESTMENT PROGRAM FUND (1500)

<i>Nondepartmental</i>	958,666
<i>School & Community Partnerships</i>	201,341
<i>Community Justice</i>	100,000
All Agencies	1,260,007
<i>Cash Transfers</i> General Fund	256,932
<i>Contingency</i>	40,000
Total Appropriation	1,556,939

ROAD FUND (1501)

<i>Community Services</i>	47,778,105
<i>Cash Transfers</i> General Fund	64,000
Bicycle Path Construction Fund	5,280,588
Total Cash Transfers	5,344,588
Total Appropriation	53,122,693

EMERGENCY COMMUNICATIONS FUND (1502)

<i>Sheriff</i>	316,779
Total Appropriation	316,779

BICYCLE PATH CONSTRUCTION FUND (1503)

<i>Community Services</i>	464,000
Total Appropriation	464,000

RECREATION FUND (1504)

<i>County Management</i>	120,000
Total Appropriation	120,000

ATTACHMENT B
Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2006 to June 30, 2007

FEDERAL STATE FUND (1505)

<i>Nondepartmental</i>	1,878,551
<i>District Attorney</i>	5,066,407
<i>School & Community Partnerships</i>	15,569,896
<i>County Human Services</i>	120,826,118
<i>Health</i>	74,151,718
<i>Community Justice</i>	26,621,111
<i>Sheriff</i>	8,567,772
<i>County Management</i>	165,737
<i>Community Services</i>	514,197
<i>All Agencies</i>	253,361,507
Total Appropriation	253,361,507

COUNTY SCHOOL FUND (1506)

<i>Nondepartmental</i>	275,000
Total Appropriation	275,000

TAX TITLE FUND (1507)

<i>Community Services</i>	879,622
Total Appropriation	879,622

ANIMAL CONTROL FUND (1508)

<i>Cash Transfers General Fund</i>	1,125,400
Total Appropriation	1,125,400

WILLAMETTE RIVER BRIDGES FUND (1509)

<i>Community Services</i>	18,189,494
<i>Cash Transfers General Fund</i>	300,000
Total Appropriation	18,489,494

LIBRARY SERIAL LEVY FUND (1510)

<i>Library</i>	49,682,679
Total Appropriation	49,682,679

SPECIAL EXCISE TAXES FUND (1511)

<i>Nondepartmental</i>	17,862,000
Total Appropriation	17,862,000

LAND CORNER PRESERVATION FUND (1512)

<i>Community Services</i>	1,124,690
<i>Contingency</i>	1,060,310
Total Appropriation	2,185,000

INMATE WELFARE FUND (1513)

<i>Community Justice</i>	40,923
<i>Sheriff</i>	2,388,500
<i>All Agencies</i>	2,429,423
Total Appropriation	2,429,423

ATTACHMENT B
Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2006 to June 30, 2007

JUSTICE SERVICES SPECIAL OPERATIONS (1516)

<i>District Attorney</i>	94,426
<i>Health</i>	1,324,945
<i>Community Justice</i>	944,175
<i>Sheriff</i>	2,868,863
<i>All Agencies</i>	5,232,409
Total Appropriation	5,232,409

REVENUE BOND SINKING FUND (2001)

<i>Nondepartmental</i>	844,704
Total Appropriation	844,704

CAPITAL LEASE RETIREMENT FUND (2002)

<i>Nondepartmental</i>	14,644,863
Total Appropriation	14,644,863

GENERAL OBLIGATION BOND SINKING FUND (2003)

<i>Nondepartmental</i>	9,215,628
Total Appropriation	9,215,628

PERS BOND SINKING FUND (2004)

<i>Nondepartmental</i>	12,172,563
Total Appropriation	12,172,563

JUSTICE BOND PROJECT FUND (2500)

<i>County Management</i>	1,500,000
Total Appropriation	1,500,000

LEASE/PURCHASE PROJECT FUND (2504)

<i>County Management</i>	342,063
Total Appropriation	342,063

LIBRARY CONSTRUCTION FUND 1996 (2506)

<i>Library</i>	210,500
Total Appropriation	210,500

CAPITAL IMPROVEMENT FUND (2507)

<i>County Management</i>	27,979,827
Total Appropriation	27,979,827

CAPITAL ACQUISITION FUND (2508)

<i>Nondepartmental</i>	98,300
<i>County Management</i>	3,352,248
<i>All Agencies</i>	3,450,548
<i>Cash Transfers</i>	
Data Processing Fund	968,491
Revenue Bond Sinking Fund	83,500
<i>Total Cash Transfers</i>	1,051,991
Total Appropriation	4,502,539

ATTACHMENT B
Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2006 to June 30, 2007

ASSET PRESERVATION FUND (2509)

<i>County Management</i>	3,317,704
Total Appropriation	3,317,704

BEHAVIORAL HEALTH MANAGED CARE FUND (3002)

<i>County Human Services</i>	34,877,451
<i>Contingency</i>	1,646,928
Total Appropriation	36,524,379

RISK MANAGEMENT FUND (3500)

<i>Nondepartmental</i>	2,671,573
<i>County Management</i>	80,972,287
<i>All Agencies</i>	83,643,860
Total Appropriation	83,643,860

FLEET FUND (3501)

<i>County Management</i>	10,586,198
<i>Contingency</i>	811,925
Total Appropriation	11,398,123

DATA PROCESSING FUND (3503)

<i>Overall County Expenditures</i>	1,400,000
<i>County Management</i>	33,387,542
<i>All Agencies</i>	34,787,542
Total Appropriation	34,787,542

MAIL DISTRIBUTION FUND (3504)

<i>County Management</i>	6,667,417
<i>Contingency</i>	860,059
Total Appropriation	7,527,476

FACILITIES MANAGEMENT FUND (3505)

<i>County Management</i>	33,892,319
<i>Cash Transfers</i>	
Capital Improvement Fund	3,061,501
Asset Preservation Fund	1,449,090
<i>Total Cash Transfers</i>	4,510,591
Total Appropriation	38,402,910

Attachment C - FY 2007 Budget Notes

June 22, 2006

Mental Health Outreach at Public Clinics

The FY 2007 Adopted Budget did not fund program offer 25065, which provided \$400,000 for an outside agency to perform outreach, referral, and case management. Having a well functioning referral process in place between County agencies is critical to an efficiently operating system.

The Board directs the Health Department and Department of County Human Services to form a process improvement team to review and improve how individuals with a mental illness or addiction that present themselves at public health clinics or are otherwise identified by the Health Department are referred to services provided by DCHS or community-based agencies. Processes and items to review include: how individuals are identified and referred, how or if the referral is tracked by DCHS, whether an individual successfully engages in treatment, the number of individuals referred, and how the departments measure if the process is working. A written report, including any improvements, is to be sent to the Board by November 30.

Alcohol & Drug Programs

The Board directs staff from all departments that submitted alcohol and drug treatment service program offers and staff from the Department of County Management to convene a working group examining treatment services. The systems report should include all alcohol and drug treatment services, capacity, and performance (outcomes), for funded county services. The work group should provide the Board this information and its recommendations on how to increase performance and efficiency of the system for FY 2008 program offers. The report should be presented within six months of budget adoption.

Corrections Health

The Board seeks to maintain adequate employee and inmate safety while reducing the cost of providing health care to inmates in the County jails. During the first half of FY 2007, the Health Department is directed to prepare program options for lower-cost Corrections Health services for the Board's consideration. The department should analyze the costs, benefits, and risks associated with dropping NCCHC accreditation; should identify and analyze the pros and cons of lower-cost alternative service delivery models; and should identify areas in the current service delivery model where costs could be reduced.

The Board has set aside \$1 million in the General Fund contingency for the Health Department's use, if needed, to cover expenses associated with implementing a lower-cost Corrections Health service model.

Attachment C - FY 2007 Budget Notes

June 22, 2006

HIV Care Services

The Board is concerned about the level of administrative and support costs allocated to the HIV Care Services Program. The Health Department is requested to prepare a board briefing for the first quarter of FY 2007 in which the HIV Care Services program is fully described, administrative and support costs are analyzed, and recommendations for changes or modifications to administrative and support cost allocation strategies are made.

Evening Arraignment Court Pilot Program

Early releases from jail (Matrix) are an unfortunate yet common management technique to eliminate overcrowding. Most releases occur Friday, Saturday, and Sunday evenings because the courts do not operate during these times. To reduce the number of matrix releases, the Board requests that CJAC lead this project in conjunction with staff from the various public safety partners and staff from the Department of County Management perform an analysis to determine the feasibility of piloting a limited weekend evening arraignment court. If a pilot program is launched, CJAC and DCM may request funding from contingency based on the feasibility study. This program, if funded, will be evaluated for its outcomes and cost-benefits.

Court Services Analysis

The Board directs staff from the Sheriff's Office and the Department of County Management to review the current service, performance, financial agreements and requirements to provide court security services. This review should include staff from the State Courts of Multnomah County. Results of the review should be provided to the Board including recommendations on how to increase performance and efficiency of the system for FY 2008 program offers.

Sheriff Civil Process

The joint city/county public safety collaboration identified that Sheriff law enforcement deputies spend significant amounts of time serving civil papers, a function also performed by the County's less costly civil deputies. The majority of papers served occur in incorporated cities in the county, with the possibility that law enforcement deputies are pulled away from their unincorporated patrol areas.

In anticipation of continued on-going revenue loss the Board directs staff from the Sheriff's Office and the Department of County Management to identify alternatives in civil paper service delivery. Identify the types of civil papers served, the trends in papers served, by whom these papers are served and alternative service delivery models. Results of the review should be provided to the Board including recommendations on how to increase performance and efficiency of the system for FY 2008 program offers. This information shall be reported back to the Board by December, 2006.

Attachment C - FY 2007 Budget Notes

June 22, 2006

Sheriff Workcrews

The Board desires a briefing from Sheriff's Office on Work Crews. Currently there is not a clear understanding of how work crews are used, what services they provide in-house and for other agencies and how they are managed. The Board is looking for the Sheriff to present options to reduce the general fund cost of work crews. This briefing is to occur before December, 2006.

Full Cost Recovery for Incorporated Law Enforcement Services

It is part of the County's financial policy to recover all costs associated with the provision of services to outside jurisdictions. Previously an agreement to ramp-up costs to provide full cost recovery for incorporated cities where the County provides law enforcement services over five years was to be implemented. The Board directs staff from the Sheriff's Office and the Department of County Management to review the current service and financial agreements for patrol services that are provided by the MCSO to incorporated cities. These costs shall be based on the appropriate submitted program offers and include all direct service, administration, and support costs that are necessary to provide the service. In cases where the services exceed reimbursement the Board directs staff to renegotiate service contracts to recoup full costs for providing such services or adjusting the services levels to align with their costs, thus complying with county policy.

The results shall be reported back to the Board within 90 days of budget adoption with the results of the analysis, plan for implementation and description of how FY 2008 program offers will be structured.

Sheriff Investigatory Services to Incorporated Jurisdictions

It is part of the County financial policy to recover all costs associated with the provision of services to outside jurisdictions. The Board directs staff from the Sheriff's Office and the Department of County Management to review and report the amount of investigatory services that are being provided in the incorporated jurisdictions of Multnomah County. These include the following program offers: Countywide Investigations (#60024C), Detectives (#60024F), and the Special Investigation Unit (#60024G).

\$1 million of Sheriff overtime has been placed in contingency and will be available to offset overtime and/or ramp down plan for services to incorporated areas upon a report and recommendation back to the Board. If incorporated jurisdictions wish to continue these services in the following fiscal year they may choose to contract for these services under a full cost recovery agreement. The county will cease to provide investigatory law enforcement services in incorporated cities, unless a full cost recovery contract can be negotiated. The results shall be reported back to the board within 90 days.

Attachment C - FY 2007 Budget Notes

June 22, 2006

Sheriff Overtime

The Board continues to have concerns about the amount and cost of overtime in the Sheriff's budget. For FY 2007, the Board desires that the Sheriff manage and reduce his requested overtime budget by \$1 million. The Board has purchased a \$1 million MCSO OT savings package, and has placed that \$1 million in contingency. Those funds may be accessed and available conditioned upon the Sheriff's response and performance on transferring and/or fully recovering the costs of providing Sheriff's investigatory services in the unincorporated areas (Special Investigations, Countywide Investigations and Detectives). For FY 2008 the Board desires to see program offers that reflect services in the unincorporated areas, scaling if necessary to include fully cost recovered services to incorporated areas.

SUN System of Services – Short Term Planning Process

SUN Schools are an important piece of the youth and school-related programs funded by Multnomah County, but are only one part of a sweeping set of County programs designed to support children and their families. Included in this array of programs are the County Library system; public health immunization programs; school health centers; services to homeless youth and youth involved in gangs; services for children and the arts, and much, much more. The tremendous fiscal pressure our jurisdiction is facing now and in the foreseeable future requires us to be creative in finding savings while best serving the County's citizens.

The Board directs the Office of School and Community Partnership Director to develop a short-term plan to address the administrative cuts in the SUN budget. This plan should be done in partnership with SUN stakeholders, the City of Portland and schools. It is the intention of the Board that all SUN sites remain open. However, if a consensus of the planning group develops an alternative proposal that prioritizes schools with the highest poverty levels and prioritizes coordination of County services rather than after-school activity supervision and coordination, then the Board will consider that option. The Office is also expected to propose internal administrative cuts.

The Director will report back to the Board with a proposal by July 31, 2006.

Direct Services to School-Aged Youth

Multnomah County has strongly affirmed education as one of its priorities and remains committed to purchasing programs and services that best contribute to this priority area. In addition to the vast array of youth and educational programming provided by the County, the Board has allocated an additional \$6.4 million to schools for FY06/07 to aid them in a time of fiscal crisis, despite the fact that the County is also

Attachment C - FY 2007 Budget Notes

June 22, 2006

facing the sunset of the temporary income tax. In order for our children to thrive academically, the Board recognizes that as a community we must support our children by providing the quality health and human services that are so vital to their educational success. The Board also recognizes that in order to provide this opportunity it is necessary to work closely with other jurisdictions and our community partners that have an interest in ensuring that all children have access to these programs.

Therefore, our next step is to include participation of all key investors. By September 1, 2006, the Board will appoint a Task Force staffed by the Commission on Children, Families and Community (CCFC) to address direct service provision to our school-aged youth. The Task Force will report back to the Board by February 1, 2007 providing recommendations on the following.

1. The SUN Service System provides valuable services to our school-aged youth and their families. The total cost of the program for Multnomah County is over \$20 million. This system currently includes:

- SUN Community Schools (Program Offers 21021A/21021B)
- Energy Services (Program Offer 21006)
- Touchstone Current Service Level (Program Offer 21032A)
- Social & Support Services for Educational Success (Program Offer 21033)
- Child Development Services (Program Offer 21034)
- Alcohol, Tobacco and Other Drug Services (Program Offer 21035)
- Gender Specific Services for Girls (Program Offer 21036)
- Services for Sexual Minority Youth (Program Offer 21037)

The Task Force should report to the Board regarding how these SUN programs integrate and deliver County Services. The Task Force should recommend strategies for delivering SUN services taking into account alternative funding sources and whether the County is the most appropriate entity to provide these services or whether they should be administered by jurisdictions such as the Multnomah County School Districts. The Task Force should recommend strategies to redesign the distribution of County funds to provide services to all Multnomah County children with a priority on the most vulnerable.

2. The County directs the Task Force to partner with the CCFC to address issues of access to and information about vital County services, in addition to SUN programs, for all children and families in Multnomah County. The Task Force should produce a list of County-funded programs including services for preschool, school-age, and at-

Attachment C - FY 2007 Budget Notes

June 22, 2006

risk youth and recommend ways to increase access and information about these services. The Task Force should recommend ways in which jurisdictions and service providers can collaborate and coordinate with the CCFC to advance the goals of all our children growing up to become productive, successful adults. The plan should provide clear roles for all participants in the collaborative planning process.

Shared Funding Initiative Proposals

The County delivers services that provide benefits to other local government jurisdictions where costs or portions of costs are not recovered. As resources continue to shrink, the County needs to seek reimbursement from other government jurisdictions if these services are to continue. The Board Directs the Department of County Management, Health Department, Sheriff and County Human Services to begin cost recovery negotiation for the following services:

Program #	Name
25091	A&D Sobering
40018	Vector Control
40057A-40066F	Health Clinic Restructuring Initiatives
60022F	MCSO MCIJ Offer F
ALT	DSS-J Shared Support
50071	3 City Funded A&D Treatment Beds

Legislative Agenda

Public Affairs Office and concerned departments will craft a legislative agenda and language for the Board's consideration prior to the upcoming legislative session in Salem on the following items:

Salary Increase Requires New Funding Formula

50030B - Adult Felony Supervision-Restore Current Staffing Level

Sunset TSCC in Multnomah County

10008 - Tax Supervising Conservation Commission

State Funding for Seniors

25021A - ADS Community Safety Net

25023B - Long Term Care Scaled Offer B

25023C - Long Term Care Scaled Offer C

State Funding for OHP/Mental Health

25024B - ADS Protective Services – Add MH Capacity

25058B - Involuntary Commitment Investigators – Backfill

25059B - Involuntary Commitment Monitors – Backfill

25063 - Mental Health Treatment & Medication for Uninsured

25078B - Culturally Competent Mental Health Services

Attachment C - FY 2007 Budget Notes

June 22, 2006

State Funding for Court Services

60018A – MCSO Court Services: Courthouse

60018B – MCSO Court Services: Justice Center

Increasing Fee Revenue

- Civil Process Fees
- Court Filing Fees
- Concealed Handgun Fees

County Management Savings

The Board directs the Human Resources Director, in conjunction with the Director of the Department of County Management, to implement a savings of \$350,000. The Director of Human Resources is to return to the Board with a plan as to how best implement this savings with a focus on the streamlining of existing programs to create greater efficiencies and cost savings. While the Board would like to see a focus on finding a savings within Human Resources, it recognizes that the division may not be able to absorb the entire \$350,000. The Board is open to a plan that includes department-wide savings if necessary.

Programs Funded with One-Time- Only (OTO) Funding, Phase Out/Reformed

There are a number of programs that the Board has approved to be funded with one-time-only funding (OTO) for FY 2007. The County's financial policies state:

“When the County budgets unrestricted one-time-only resources, the Board will consider setting these funds aside for reserves or allocating them to projects or programs that will not require future financial commitments. The Board will consider the following when allocating these one-time-only resources:

1. The level of reserves set aside as established by Board policy.
2. The County's capital needs set out in the five-year Capital Improvement Plan or Information Systems Development Plan.
3. One-time only spending proposals for projects or pilot programs, particularly investments that may result in innovative ideas or technology or long-term efficiencies or savings that do not require ongoing support.
4. Bridge or gap financing for existing programs for a finite period of time.”

\$48 million of one-time-only resources placed the Board in the difficult position of balancing the need to continue critical services to our residents for one more year or strictly comply with the financial policies. The adopted budget strikes that balance by allowing one year

Attachment C - FY 2007 Budget Notes

June 22, 2006

of bridge funding to ramp down programs, find alternative revenue sources or redesign process to mitigate the anticipated loss of services in FY 2008. The following programs are designated to sunset in FY 2007:

Program # Program Name

- 10012 Cultural Diversity Conference
- 10022 Elders in Action
- 10024 Regional Arts & Culture Council
- 10027 Business Income Tax Pass-Through
- 21033 Social and Support Svcs for Educational Success
- 21035 Alcohol, Tobacco, and Other Drug Services
- 21036 Gender Specific Svcs for Girls
- 21039 Bienestar Ortiz Site
- 25081B A&D Community Based Services - Backfill
- 25087 A&D Residential Treatment - Women Designated
- 25094 A&D Youth Residential Treatment
- 40017 Students Today Aren't Ready for Sex (STARS)
- 40040 Children's Assessment Center
- 50031 Adult Field Services - Misdemeanor Supervision
- 50037 Londer Learning Center
- 60003B MCSO 911 System Access
- 60016C MCSO Booking: Gresham Temp Holding
- 60024A Civil Process
 - 60025 MCSO Corrections Work Crews
 - 60038 MCSO Wapato Jail: Mothball Costs for Facility
- 25072A Bienestar Mental Health Services
- 60024C MCSO LE: Countywide Investigations
- 80004A Juvenile Justice Outreach - Current Service Level
- 80005A Books 2 U-Current Service Level
- 95002 Corrections Health

The Board would like a budget briefing by October, 2006 regarding the status and planned sunset of these programs.

Performance Contracting

The County wants to continue evaluating the effectiveness of programs and contractors. The Board is asking the Department of County Management to lead the effort to ensure that performance outcomes and measures are included in County contracts. Departments shall cooperate with the Department of County Management in developing performance outcomes and measures. These measures will indicate the progress being made on the marquee indicators in each of the six priority areas, will be used in evaluating programs and contractors, and will provide performance measure data for program offers. The Director of County Management will recommend the order of contract category review (i.e. human service, mental health, etc.), paying specific attention to a contractor's performance in adequately serving all demographic groups.

Attachment C - FY 2007 Budget Notes

June 22, 2006

Cultural Competency

The Board of County Commissioners seeks to strengthen the County's commitment to culturally competent service delivery. Culturally competent services should be integral elements in the framework of service delivery to ethnic, cultural and underrepresented communities countywide by contractors and employees alike. The Board seeks to ensure performance based contracting processes and procedures regarding those resources and services.

Staff shall review how the resources are being allocated in terms of the clientele we serve and how services might best be delivered: directly by the County; by community based providers; by a larger not-for-profit organization; or by a combination of all three. The Board is concerned with the County's changing demographics and wants to ensure that all people are equitably served by available County services.

The Department of County Management is asked to lead this process, shall work with all county departments, and report back to the Board about current status and proposed policy direction for planned improvements no later than January 31, 2007.

Bus Pass Program

The bus pass program was implemented as a step toward helping the County meet its DEQ mandate to reduce commuting trips by employees. The program is now required by all county labor contracts and is provided as a 100% subsidy by the County to all regular employees. Good data does not exist on either the actual use of these passes by employees or whether the County has chosen the most cost effective alternative to decrease commuting trips.

The Board directs the Director of the Department of County Management to conduct a survey of County employees holding these bus passes. The survey should identify how many employees use the passes for commuting and business, and try to identify how often they are used for these purposes.

The department will report back to the Board on actual utilization of bus passes, cost per trip for the passes, and make recommendations as to how the County might want to restructure the bus pass program in the future. Any changes in the bus pass program would have to be negotiated with each labor union.

Public Affairs Office (PAO)

The Board directs the Public Affairs Office (PAO) to contract for state lobbying services for the next legislative session with funds from the existing vacant position. The PAO is directed to return to the Board with a plan for implementation within 30 days.

Attachment C - FY 2007 Budget Notes

June 22, 2006

Pet License Fees	<p>Oregon state law requires all dogs over six months of age to be inoculated for rabies (ORS 433). Cats are not required by state law to be vaccinated for rabies. However, it is required in Multnomah County, by County ordinance.</p> <p>Under state law, a current rabies inoculation is required for a dog to be licensed. This also applies to cat licensing in Multnomah County. Counties are required by state law to maintain rabies inoculation certificates and issue licenses. A valid license serves as proof that the dog's/cat's inoculation is current. Only a licensed veterinarian can administer a rabies inoculation. There is no requirement in the state law for veterinarians to provide counties with rabies inoculation certificates. There is no requirement in the state law for veterinarians to issue licenses. The state Department of Human Services has responsibility to administer ORS 433.</p> <p>In Multnomah County, approximately fifty (50) veterinary clinics voluntarily sell licenses for Multnomah County. Last year, nearly one-third of all dog and cat licenses sold in Multnomah County were sold by one of these authorized license vendors. Not all veterinarians sell licenses. We estimate that only 30% – 35% of the dogs of licensable age are currently licensed, based on estimating formulas published in a recent American Veterinary Medical Association study. The percentage of cats licensed is approximately 10 – 15%. Increased license compliance means more dogs/cats are properly vaccinated, and also serves as a funding stream to counties to help offset the cost of providing animal services.</p> <p>In the 2005 legislative session, SB 556 was introduced which would have required veterinarians to provide a copy of rabies certificates to counties. The bill was opposed by the Oregon Veterinary Medical Association—it did not pass. The veterinary community is an important partner in assisting us in public education and promotion of responsible pet ownership.</p> <p>The Board directs the Animal Control director to bring back a proposal for the Board to consider requiring that veterinarians license animals. The goal is to reduce general fund support for animal services and move towards a more fee supported program.</p>
First Quarter Financial Forecast	<p>After the first quarter financial forecast report, if on-going revenues are available, the Board would like to consider funding for Corrections Health and SUN Schools with these revenues in lieu of one-time-only revenues.</p>

Attachment C - FY 2007 Budget Notes

June 22, 2006

Strategic Investment Program (SIP)

The Strategic Investment Program (SIP) provides tax abatements for companies that negotiate and meet certain performance requirements related to job creation and workforce training. Community Service Fee payments are made in lieu of property taxes from companies that have entered into SIP agreements.

The Community Service Fee revenue can be available for general purposes except where contracts specify a dedicated use. The Board has amended the budget at times over the past few years to transfer SIP funds to the General Fund. In FY 2007 and subsequent years the Board intends to transfer all undedicated SIP Fund revenue to the General Fund to be used as a resource in establishing fiscal parameters.

General Fund Revenues

There are many revenue sources that make up the General Fund. The largest sources include Property Tax, Business Income Tax (BIT), Motor Vehicle Rental Tax, and state revenue sharing. These sources make up approximately 90% of total General Fund revenues.

The remaining 10% of General Fund revenue is budgeted by departments in the form of fees, charges, intergovernmental contracts, and a variety of miscellaneous sources. In most cases this revenue serves to partially offset the cost of programs budgeted in the General Fund. The revenues themselves are not dedicated, in the way that grants are, but if the County were not to perform the services that generate this revenue the overall General Fund would be reduced.

The Board is interested in segregating the other sources of funds that comprise the General Fund in order to make more informed choices when considering program offers. Therefore, the Budget Office is directed to prepare options for identifying and displaying the "Other Funds" General Fund revenue and present those to the Design Team for consideration in the FY 2008 budget process.