



Diane M. Linn, Multnomah County Chair

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June 5, 2006

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News Advisory

SUN Community Schools Funding

Editors, Reporters:

Multnomah County Chair Diane Linn and supporters of SUN Community Schools will hold a brief news conference Tuesday, June 6, in support of continued funding for the program. The news conference will be followed by a work session of the Board.

Speakers will include Chair Linn; Krista Larson, Executive Director, Metropolitan Family Services; Susan Stoltenberg, Executive Director, Portland Impact; Tony Hopson Sr., President & CEO, Self Enhancement, Inc.; Richard Nitti, Executive Director, Neighborhood House; Jim Francesconi, Attorney; and others.

- Who:** Multnomah County Chair Diane Linn and supporters of SUN Community Schools
- What:** News Conference
- Where:** Multnomah County Building, Board Room
- When:** 8:30 a.m., Tuesday, June 6, 2006
- Why:** Some members of the Board of Commission are proposing \$1.7 million in cuts to SUN Community Schools for FY 2007.

###

**Support SUN
Press conference agenda
8:30am Multnomah Building
501 SE Hawthorne
Portland, Oregon**

- 1. Welcome: Chair Diane Linn**
 - History of collaboration
 - Building on the legacies of Gladys McCoy with school based health centers, Portland Parks with the first community schools, and Beverly Stein and Jim Francesconi with the first SUN schools.
 - Passing the baton this week to the community to discuss with you this very important public policy around school age children and their families
- 2. Rick Nitti, Executive Director Neighborhood House**
 - Role of the site manager
- 3. Tony Hopson, CEO and President of Self Enhancement, Inc.**
 - Closing the Achievement gap
- 4. Krista Larson, Executive Director of Metropolitan Family Services**
 - Outcomes
- 5. Andrea Watson-Reynolds School District**
 - Geographic equity
- 6. Jim Francesconi, attorney**
 - Governor's Statewide community school initiative
 - Former Commissioner for Parks
- 7. Closing, Public Hearing Monday June 12th 6:00p.m. to 8:00p.m.
Multnomah Building 5901 SE Hawthorne.**



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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JUNE 6 & 8, 2006 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Budget Work Session – Board Program Selection Round 1
Pg 2	11:45 a.m. Tuesday Executive Session
Pg 4	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 4	9:30 a.m. Thursday Auditor's Office Fiscal Year 2006-2007 Budget Presentation
Pg 5	9:47 a.m. Thursday Ordinance Amending MCC Chapter 21.612 to Authorize a Temporary Restaurant License Late Fee
Pg 6	10:15 a.m. Thursday Briefing on Federal Mediation and Conciliation Services Grant-Funded Survey
Pg 6	10:45 a.m. Thursday Facilities Fiscal Year 2007 Capital Budget Briefing

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

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(503) 667-8848, ext. 332 for further info
or: <http://www.mctv.org>

Tuesday, June 6, 2006 - **9:00 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2006-2007 Budget Work Session. Board Program Selection Round 1. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

CABLE PLAYBACK INFO:

Tuesday, June 6 - 9:00 AM LIVE Channel 29
Friday, June 9 - 8:00 PM Channel 29
Saturday, June 10 - 12:00 PM Channel 29
Sunday, June 11 - 4:00 PM Channel 29

Tuesday, June 6, 2006 - **11:45 AM**
(OR IMMEDIATELY FOLLOWING BUDGET WORK SESSION)
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by Agnes Sowle. 15-30 MINUTES REQUESTED.

Thursday, June 8, 2006 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF COMMUNITY SERVICES

- C-1 Termination of Intergovernmental Agreement 4710000032 with the Oregon Department of Transportation for Traffic Signals at Mount Hood Highway at Orient Drive/Palmquist Road
- C-2 Termination of Intergovernmental Agreement 4710000033 with the Oregon Department of Transportation for Traffic Signals at Mount Hood Highway at Powell Valley Road
- C-3 Amendment 1 to Intergovernmental Expenditure Agreement 4600005183 with the Port of Portland for Freight Data Collection Services through January 31, 2007
- C-4 RESOLUTION Authorizing the Private Sale of a Tax Foreclosed Property to SUSAN L & KRISTEN K SHEWCZYK
- C-5 RESOLUTION Setting the Public Hearing Date of June 22, 2006 for the Proposed Transfer of Tax Foreclosed Properties to Local Government Agencies for Non Housing Purposes and Authorizing the Publication of the Public Notice in the Daily Journal of Commerce

SCHOOL AND COMMUNITY PARTNERSHIPS

- C-6 Intergovernmental Expenditure Agreement 4600006028 with the Housing Authority of Portland to Allow for the Continued Transfer of Operations for the Clearinghouse Program and Providing Funding for Rental Assistance
- C-7 Amendment 1 to Intergovernmental Expenditure Agreement 4600005845 with the Housing Authority of Portland to Allow for the Reduction in Funding under FEMA 24 and County General Fund for Services Performed by the Department as of January, 2006

REGULAR AGENDA - 9:30 AM

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

AUDITOR'S OFFICE - 9:30 AM

- R-1 Auditor's Office Fiscal Year 2006-2007 Budget Presentation. Presented by Suzanne Flynn and Lavonne Griffin-Valade. 5 MINUTES REQUESTED.

NON-DEPARTMENTAL - 9:35 AM

- R-2 RESOLUTION Establishing Fees and Charges for Chapter 27, Community Services, of the Multnomah County Code and Repealing Resolution No. 05-104
- R-3 RESOLUTION Establishing Fees and Charges for Chapter 29, Building Regulations, of the Multnomah County Code and Repealing Resolution No. 05-105
- R-4 Non-Voting Item: Public Hearing on Proposed Resolution Establishing Fees and Charges for MCC 11.05 Land Use General Provisions, 11.15 Zoning, 11.45 Land Divisions, 37 Administration and Procedures, 38 Columbia River Gorge National Scenic Area, and Repealing Resolution No. 05-208
- R-5 Budget Modification NOND-06 Transferring \$30,000 General Fund Contingency to the Local Public Safety Coordinating Council Budget to Cover Two Unanticipated Payments to County Vendors in Fiscal Year 2006

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY 9:43 AM

- R-6 NOTICE OF INTENT to Apply for Funding from the Administration on Children, Youth and Families of US Department of Health and Human Services for a Family Violence Prevention Initiative

SCHOOL AND COMMUNITY PARTNERSHIPS - 9:45 AM

- R-7 Budget Modification OSCP-04 Increasing the Department of School and Community Partnerships Fiscal Year 2006 Budget by \$964,512 in Low Income Energy Assistance Energy Payment Funding from the State of Oregon

DEPARTMENT OF HEALTH - 9:47 AM

- R-8 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 21.612 to Authorize a Temporary Restaurant License Late Fee

DEPARTMENT OF COUNTY HUMAN SERVICES - 9:50 AM

- R-9 Budget Modification DCHS-33 Reclassifying a Program Development Specialist to Program Development Specialist Senior in the Developmental Disabilities Division, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY SERVICES - 9:52 AM

- R-10 First Reading and Possible Adoption of an ORDINANCE Amending County Land Use Code, Plans and Maps to Adopt Portland's Recent Transportation System Plan, Comprehensive Plan and Map Revisions Related to Adoption of the City Freight Master Plan in Compliance with Metro's Functional Plan and Declaring an Emergency
- R-11 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for the 223rd Avenue Railroad Under-crossing at Sandy Boulevard
- R-12 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for 223rd Avenue, Halsey Street to Sandy Boulevard Bike/Pedestrian Improvements
- R-13 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds 242nd Avenue, Glisan Street to Stark Street Reconstruction
- R-14 NOTICE OF INTENT to Apply for Transportation Enhancement Program Funds for the Beaver Creek Culvert/Bridge Pedestrian Passage at Stark Street
- R-15 NOTICE OF INTENT to Apply for Transportation Enhancement Program Funds for Blue Lake Railroad Under-crossing Preliminary Engineering
- R-16 NOTICE OF INTENT to Apply for Transportation Enhancement Program Funds for Bicycle Pedestrian Passage at the Blue Lake Railroad Under-crossing

- R-17 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for Morrison Bridge Deck Rehabilitation
- R-18 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for Sandy Boulevard Preliminary Engineering, Between 207th Avenue and 238th Avenue
- R-19 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for Reconstruction of Stark Street between 257th Avenue and Troutdale Road
- R-20 NOTICE OF INTENT to Apply for Transportation Priorities 2008-11 Program Funds for Wood Village Boulevard Extension

DEPARTMENT OF COUNTY MANAGEMENT - 10:05 AM

- R-21 Budget Modification DCM-12 Reclassifying Positions in Benefits Administration, General Ledger, Assessment and Taxation, County Human Resources and Central Procurement and Contract Administration, as Determined by the Class/Comp Unit of Central Human Resources; and Adding 0.17 FTE (Limited Duration) in ITAX Administration
- R-22 Reallocation of Facilities Capital Project Funds FPM-09, Inverness Repair/Replace HVAC Systems
- R-23 Briefing on Federal Mediation and Conciliation Services Grant-Funded Survey. Presented by Becky Steward, Rebecca Gabriel, Chuck Sloane, Bryan Lally and LaDonna Najieb. 30 MINUTES REQUESTED.
- R-24 Facilities Fiscal Year 2007 Capital Budget Briefing. Presented by Doug Butler. 1 HOUR REQUESTED.



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 06/06/06
Agenda Item #: WS-1
Est. Start Time: 9:00 AM
Date Submitted: 05/18/06

BUDGET MODIFICATION: -

Agenda Title: Multnomah County 2006-2007 Budget Work Session - Board Program Selection
Round 1

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Date Requested:	June 6, 2006	Time Requested:	3 hours
Department:	County Management	Division:	Budget
Contact(s):	Karyne Dargan		
Phone:	503 988-3312	Ext.	22457
		I/O Address:	503/531
Presenter(s):	Karyne Dargan and Invited Others		

General Information

1. What action are you requesting from the Board?
2. Please provide sufficient background information for the Board and the public to understand this issue.
3. Explain the fiscal impact (current year and ongoing).
4. Explain any legal and/or policy issues involved.
5. Explain any citizen and/or other government participation that has or will take place.

Required Signatures

**Department/
Agency Director:**

David G. Boyer

Date: 05/18/06

Budget Analyst:

Kayne Dargatzis

Date: 05/18/06

Department HR:

Date:

Countywide HR:

Date:

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, June 02, 2006 9:39 AM
To: ROJO DE STEFFEY Maria; LINN Diane M; CRUZ Serena M; ROBERTS Lonnie J; NAITO Lisa H
Cc: LIEUALLEN Matt; LASHUA Matthew; MARTINEZ David; BELL Iris D; CARROLL Mary P; WESSINGER Carol M; LIEUALLEN Matt; BOYER Dave A; BOGSTAD Deborah L; DARGAN Karyne A
Subject: 6-6-06 Agenda for FY 2007 Budget Worksession re: Results of Round #1 "Selection"

Good Morning -

Attached please find the agenda for Tuesday's budget worksession regarding the results of Round #1 selection (commonly referred to as purchasing). Laurie Ohmann from PSG will be in attendance to help facilitate the discussion. My goal is to get the worksession materials to you by Monday afternoon.

As always, give me a call if you have any questions.

Thanks,
Karyne

6/5/2006

MULTNOMAH COUNTY OREGON

FY 2007 Budget Worksession

9:00 – 12:00

6/06/06



Agenda

1. Introductions
2. Remaining Calendar of Events
3. Purpose of Today's Session
4. Overview of Handouts
5. Basic Budget Facts
6. Results Round #1 On-Going Purchasing Tool & One-Time Only Tool
 - Safety Priority Selections**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
 - Basic Needs Priority Selection**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
 - Education Priority Selection**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
 - Accountability Priority Selection**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
 - Vibrant Community Priority Selection**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
 - Thriving Economy Priority Selection**
 - 5-0's
 - 4-1's
 - 3-2's
 - 2-3's, 1-4's and 0-5's
7. Next Steps

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Monday, June 05, 2006 5:29 PM
To: NAITO Lisa H; CRUZ Serena M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; LINN Diane M; 'dianelinn@comcast.net'
Cc: Laurie Ohmann (laurie@psg.us); BOGSTAD Deborah L; FULLER Joanne; COLDWELL Shaun M; SHERIFF; AAB Larry A; SCHRUNK Michael D; MARCY Scott; SHIRLEY Lillian M; LENNON Karolin M; LEAR Wendy R; FORD Carol M; POE Lorenzo T; TINKLE Kathy M; SURFACE Rex B; MCLELLAN Jana E; MOUSHEY Patsy; BOYER Dave A; THOMAS Bob C; RAPHAEL Molly; COBB Becky; JOHNSON Cecilia; ELLIOTT Gerald T; GIBBS Rodney B; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; NICE Matt L; CAMPBELL Mark; DARGAN Karyne A; MARTINEZ David; LASHUA Matthew; FERNANDES April; CARROLL Mary P; LIEUALLEN Matt; WEST Kristen; BELL Iris D; FARRELL Delma D
Subject: FY 2007 Round #1 Selection Results for On-Going and One-Time-Only Program Offers for 6/6/06 Budget Worksession
Importance: High

Dear Members of the Board –

Attached please find packet materials for the FY 2007 Budget Worksession for 6/6/06.

- Revised Agenda
- Round #1 On-Going Results – There are 7 tabs – a summary and one for each priority. Programs are in ranked order. Program offers highlighted in green represent those offers that we selected by all 5 board members.
- Round #1 One-Time-Only Results – There are 6 tabs – tabs to detail commissioners' selections for each priority; an overall list; and new programs that need to be proposed.
- OTO and On-Going Reconcile – Describes offers that received a total of 5 votes to fund, but the voter were split between OTO and On-Going. In other words, there was unanimous agreement to fund, just not agreement whether to use OTO or On-Going. In some instances there is only agreement on partial funding.

I will be providing an overview of these reports tomorrow in some detail.

Thanks,
Karyne

6/5/2006

MULTNOMAH COUNTY OREGON

FY 2007 Budget Worksession

9:00 – 12:00

6/06/06



Revised Agenda

1. Introductions
2. Remaining Calendar of Events
3. Purpose of Today's Session
4. Overview of Handouts
5. Basic Budget Facts
6. Results Round #1 On-Going Purchasing Tool & One-Time Only Tool
 - **Basic Needs Selections**
 - **Safety Priority Selection**
 - **Education Priority Selection**
 - **Accountability Priority Selection**
 - **Vibrant Community Priority Selection**
 - **Thriving Economy Priority Selection**
7. Next Steps

All Options for One-Time-Only Selection

One-Time-Only Program Offers

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	5	0
10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735	0	74,735	0	5
10041	Summer Food Program Expansion Project	NonD	75,000	0	75,000	1	4
10044	Tax Credit Outreach & Assistance	NonD	75,000	0	75,000	1	4
10052	Debt Reserve Cash Transfer	NonD	1,000,000	6,000,000	7,000,000	2	3
10053	Capital Improvement, Asset Preservation Loan	DCM	(2,400,000)	2,400,000	2,400,000	1	4
10055	Strategic Investment Fund	NonD	3,500,000	0	3,500,000	0	5
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	4	1
10059	School Funding support	NonD	5,000,000	0	5,000,000	0	5
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	5	0
21038	Standards Based Tutoring	OSCP	225,239	319,033	544,272	1	4
25005	DCHS Electronic Client Information System	DCHS	1,477,669	179,631	1,657,300	1	4
25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281	0	195,281	0	5
25042	DV Prevention and Early Intervention	DCHS	93,033	0	93,033	0	5
25109	A & D Prevention - School Curriculum	DCHS	684,962	0	684,962	0	5
25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	DCHS	57,642	0	57,642	0	5
40049	Environmental Health - Vector Research	HD	22,000	0	22,000	0	5
40050	Corrections Health - EMR	HD	1,244,985	0	1,244,985	0	5
40051	Corrections Health - Nurse Training	HD	172,057	0	172,057	0	5
60023	MCSO Transport Vehicle	MCSO	185,000	0	185,000	0	5
60037	MCSO Digital Booking Recording System	MCSO	105,000	0	105,000	0	5
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	5	0
72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000	595,000	1,190,000	0	5
72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000	1,642,000	3,284,000	1	4
72072	IT - Asset Management	DCM	225,000	225,000	450,000	0	5
72074	IT - Information Security	DCM	282,294	282,294	564,588	0	5
72075	IT - Public Access to County Services	DCM	320,000	320,000	640,000	0	5
72093	Central Human Resources Process Automation	DCM	498,902	0	498,902	0	5
80023	Theft Detection System	LIB	2,492,565	0	2,492,565	0	5
10009C	Youth Engagement & Cultural Competency Training	NonD	54,528	0	54,528	0	5
25046C	DV Crisis Line Technology	DCHS	28,845	0	28,845	0	5
25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687	0	2,305,687	1	4
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	5	0
50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362	0	753,362	0	5
72032B	A&T Business Application Systems Upgrade	DCM	3,000,000	3,000,000	6,000,000	0	5
72073A	IT - Disaster Recovery (Option 1)	DCM	181,107	181,107	362,214	0	5
72073B	Disaster Recovery (Option 2)	DCM	658,812	658,812	1,317,624	0	5
72073C	Disaster Recovery (Option 3)	DCM	335,748	335,748	671,496	0	5
95000B	Contingency - ITAX Sunset	Overall	10,000,000	0	10,000,000	1	4

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

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0
10012	Cultural Diversity Conference	NonD	40,525			4	1
10019	DSS-Justice	NonD	660,989			1	4
10019	DSS-Justice Shared Support	NonD	330,000			3	2
10022	Elders in Action	NonD	68,000			3	2
10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
10024	Regional Arts & Culture Council	NonD	141,847			3	2
10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			1	4
10063	Transition Costs	NonD	75,000			3	2
21009	Youth Gang Prevention	OSCP	1,157,193			1	4
21011	DV Gang Intervention Project	OSCP	172,566			1	4
21019	ALT: Emergency Services	OSCP	630,938			1	4
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			3	2
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			3	2
21036	Gender Specific Svcs for Girls	OSCP	76,931			3	2
21037	Services for Sexual Minority Youth	OSCP	144,157			2	3
21039	Bienestar Ortiz Site	OSCP	319,043			4	1
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			3	2
25087	A&D Residential Treatment - Women Designated	DCHS	210,394			3	2
25091	A&D Sobering	DCHS	657,121			3	2
25094	A&D Youth Residential Treatment	DCHS	299,579			3	2
25113	A&D Supportive Housing	DCHS	299,666			1	4
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			4	1
40018	Vector and Nuisance Control	HD	704,700			4	1
40019	Lead Poisoning Prevention	HD	30,228			2	3
40040	Children's Assessment Center	HD	155,027			3	2
40058	Corrections Health - Accreditation	HD	638,031			1	4
40059	Corrections Health- Mental Health Services	HD	793,027			1	4
50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			1	4
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
50037	Adult Loner Learning Center	DCJ	266,989			5	0
50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
50061	Addiction Services-DUII Services	DCJ	749,212			1	4
60025	MCSO Corrections Work Crews	MCSO	1,490,706			2	3
60025	MCSO Corrections Work Crews	MCSO	500,000			1	4
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
72003	Sustainability Team	DCM	234,460			1	4
72901	SAV: Neo Gov	DCM	144,000			5	0
72903	SAV: DCM-ITAX	DCM	(1,000,000)			3	2
95002	Corrections Health	Overall	1,000,000			3	2
21023A	Homeless Youth System	OSCP	250,000			2	3
21031C	SUN Community Schools Backfill	OSCP	72,773			1	4
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			1	4
25021A	ADS Community Safety Net	DCHS	1,467,619			4	1

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

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			3	2
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			3	2
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			3	2
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			3	2
25072A	Bienestar Mental Health Services	DCHS	306,001			3	2
25081B	A&D Community Based Services - Backfill	DCHS	436,349			3	2
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			1	4
40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			1	4
40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			1	4
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			4	1
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			4	1
40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			1	4
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			4	1
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			4	1
40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			1	4
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			4	1
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			4	1
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			4	1
40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			3	2
40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			1	4
40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			1	4
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			4	1
50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4
50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			1	4
60003B	MCSO 911 System Access	MCSO	296,779			3	2
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			4	1
60022f	MCSO MCIJ Offer F	MCSO	1,397,375			4	1
60024A	Civil Process	MCSO	500,000			3	2
60024C	MCSO LE: Countywide Investigations	MCSO	685,780			3	2
60024f	MCSO LE: Detectives	MCSO	430,544			1	4
60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4
60024h	MCSO LE: Patrol West	MCSO	439,523			1	4
60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			1	4
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			3	2
80005A	Books 2 U-Current Service Level	LIB	156,404			3	2
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
TBD	Mental Health Carry Over	DCHS	(3,100,000)			3	2
ALT	Corbett School Dist. - County Services Coordinator 1/2 time		35,000				
ALT	Mental Health Commitment Monitors	DCHS	83,987				
NEW	BACKFILL: MCSO Overtime	MCSO	1,000,000				
NEW	City-3 CODA A&D Beds & City Revenue (120,000)	DCJ	0				
NEW	SUN Geographic Equity	OSCP	280,000				

5-0 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Safety	50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484			5	0
	Ed	10061	ALT: School Bail-Out Package	NonD	6,400,000			5	0
	Ed	10026	Multnomah County Schools	NonD	11,700,000			5	0
	Account	72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502			5	0
	Safety	50037	Adult Londer Learning Center	DCJ	266,989			5	0
	Account	72901	SAV: Neo Gov	DCM	144,000			5	0
	Account	10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0

Total General Fund Cost**23,392,524**

4-1 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Account	10056	BIT Stabilization Fund	NonD	3,500,000			4	1
	Basic	25021A	ADS Community Safety Net	DCHS	1,467,619			4	1
	Safety	50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
	Basic	40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			4	1
	Basic	40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			4	1
	Basic	40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			4	1
	Basic	40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			4	1
	Basic	40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			4	1
	Basic	40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			4	1
	Basic	40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			4	1
	Basic	40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			4	1
	Basic	21039	Bienestar Ortiz Site	OSCP	319,043			4	1
	Account	10012	Cultural Diversity Conference	NonD	40,525			4	1
	Safety	60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			4	1
	Safety	60022f	MCSO MCIJ Offer F	MCSO	1,397,375			4	1
	Ed	40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			4	1
	Basic	40018	Vector and Nuisance Control	HD	704,700			4	1

Total General Fund Cost

9,503,861

3-2 Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Basic	25081B	A&D Community Based Services - Backfill	DCHS	436,349			3	2
	Basic	25087	A&D Residential Treatment - Women Designated	DCHS	210,394			3	2
	Basic	25091	A&D Sobering	DCHS	657,121			3	2
	Basic	25094	A&D Youth Residential Treatment	DCHS	299,579			3	2
	Basic	25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			3	2
	Basic	25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			3	2
	Basic	25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			3	2
	Basic	21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			3	2
	Basic	40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			3	2
	Basic	25072A	Bienestar Mental Health Services	DCHS	306,001			3	2
	Ed	80005A	Books 2 U-Current Service Level	LIB	156,404			3	2
	Account	10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
	Basic	40040	Children's Assessment Center	HD	155,027			3	2
	Safety	60024A	Civil Process	MCSO	500,000			3	2
	Safety	95002	Corrections Health	Overall	1,000,000			3	2
	Safety	10019	DSS-Justice Shared Support	NonD	330,000			3	2
	Basic	10022	Elders in Action	NonD	68,000			3	2
	Basic	21036	Gender Specific Svcs for Girls	OSCP	76,931			3	2
	Basic	25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			3	2
	Ed	80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			3	2
	Safety	60003B	MCSO 911 System Access	MCSO	296,779			3	2
	Safety	60024C	MCSO LE: Countywide Investigations	MCSO	685,780			3	2
	Safety	60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
	Basic	TBD	Mental Health Carry Over	DCHS	(3,100,000)			3	2
	Basic	25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			3	2
	Vibrant	10024	Regional Arts & Culture Council	NonD	141,847			3	2
	Account	72903	SAV: DCM-ITAX	DCM	(1,000,000)			3	2
	Account	10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
	Ed	21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			3	2
	Account	10063	Transition Costs	NonD	75,000			3	2

Total General Fund Cost

11,424,850

2-3'S, 1-4'S AND 0-5'S Selection for One-Time-Only Funding

6/6/2006

Executive Budget	Priority	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes	No
	Account	10052	Debt Reserve Cash Transfer	NonD	1,000,000			2	3
	Safety	21023A	Homeless Youth System	OSCP	250,000			2	3
	Safety	50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
	Ed	40019	Lead Poisoning Prevention	HD	30,228			2	3
	Safety	60025	MCSO Corrections Work Crews	MCSO	1,490,706			2	3
	Ed	40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3
	Ed	21037	Services for Sexual Minority Youth	OSCP	144,157			2	3
	Account	10053	Capital Improvement , Asset Preservation Loan	DCM	(2,400,000)			1	4
	Account	95000B	Contingency - ITAX Sunset	Overall	10,000,000			1	4
	Basic	25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687			1	4
	Account	25005	DCHS Electronic Client Information System	DCHS	1,477,669			1	4
	Account	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000			1	4
	Basic	21038	Standards Based Tutoring	OSCP	225,239			1	4
	Basic	10041	Summer Food Program Expansion Project	NonD	75,000			1	4
	Basic	10044	Tax Credit Outreach & Assistance	NonD	75,000			1	4
	Basic	25113	A&D Supportive Housing	DCHS	299,666			1	4
	Basic	50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
	Basic	50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			1	4
	Basic	50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4
	Basic	50061	Addiction Services-DUII Services	DCJ	749,212			1	4
	Safety	50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
	Basic	21019	ALT: Emergency Services	OSCP	630,938			1	4
	Basic	40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			1	4
	Basic	40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			1	4
	Basic	40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			1	4
	Basic	40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			1	4
	Basic	40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			1	4
	Basic	40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			1	4
	Vibrant	91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4
	Vibrant	91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4
	Basic	40058	Corrections Health - Accreditation	HD	638,031			1	4
	Basic	40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4
	Basic	40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4
	Basic	40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4
	Basic	40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4
	Basic	40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4
	Basic	40059	Corrections Health- Mental Health Services	HD	793,027			1	4
	Safety	10019	DSS-Justice	NonD	660,989			1	4
	Safety	21011	DV Gang Intervention Project	OSCP	172,566			1	4
	Basic	40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	300,000			1	4
	Basic	10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
	Safety	50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			1	4
	Safety	60025	MCSO Corrections Work Crews	MCSO	500,000			1	4
	Safety	60024f	MCSO LE: Detectives	MCSO	430,544			1	4
	Safety	60024h	MCSO LE: Patrol West	MCSO	439,523			1	4
	Safety	60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4
	Safety	60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			1	4
	Ed	10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			1	4

	Ed	21031C	SUN Community Schools Backfill	OSCP	72,773			1	4
	Vibrant	72003	Sustainability Team	DCM	234,460			1	4
	Ed	21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4
	Ed	21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			1	4
	Safety	21009	Youth Gang Prevention	OSCP	1,157,193			1	4
		25109	A & D Prevention - School Curriculum	DCHS	684,962			0	5
		72032B	A&T Business Application Systems Upgrade	DCM	3,000,000			0	5
	Safety	50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362			0	5
	Account	72093	Central Human Resources Process Automation	DCM	498,902			0	5
	Safety	40050	Corrections Health - EMR	HD	1,244,985			0	5
	Safety	40051	Corrections Health - Nurse Training	HD	172,057			0	5
	Account	72073B	Disaster Recovery (Option 2)	DCM	658,812			0	5
	Account	72073C	Disaster Recovery (Option 3)	DCM	335,748			0	5
		25046C	DV Crisis Line Technology	DCHS	28,845			0	5
		25042	DV Prevention and Early Intervention	DCHS	93,033			0	5
		40049	Environmental Health - Vector Research	HD	22,000			0	5
		72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000			0	5
		72072	IT - Asset Management	DCM	225,000			0	5
		72073A	IT - Disaster Recovery (Option 1)	DCM	181,107			0	5
		72074	IT - Information Security	DCM	282,294			0	5
		72075	IT - Public Access to County Services	DCM	320,000			0	5
		60037	MCSO Digital Booking Recording System	MCSO	105,000			0	5
		60023	MCSO Transport Vehicle	MCSO	185,000			0	5
		10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735			0	5
		25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281			0	5
		10059	School Funding support	NonD	5,000,000			0	5
		10055	Strategic Investment Fund	NonD	3,500,000			0	5
		80023	Theft Detection System	LIB	2,492,565			0	5
		25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Program	DCHS	57,642			0	5
		10009C	Youth Engagement & Cultural Competency Training	NonD	54,528			0	5

Total General Fund Cost

53,106,386

Program Offers that were not selected unanimously for Ongoing or One-Time-Only Funding, but received a total of five votes between Ongoing and OTO Funding

Program #	Priority	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	OTO Select
10022	Act	Elders in Action	NonD	\$68,000	\$0	\$68,000	2	3	28	12	2	3	0	3
10023	basic	Elders in Action Ombudsman Services	NonD	\$90,140	\$0	\$90,140	4	1	64	8	0	3	2	1
21019	basic	ALT: Emergency Services	OSCP	\$630,938	\$876,800	\$1,507,738	4	1	89	0	0	0	0	1
21035	basic	Alcohol, Tobacco, and Other Drug Svcs	OSCP	\$252,783	\$0	\$252,783	2	3	10	12	2	3	0	3
25063	basic	Mental Health Treatment and Medication for the Uninsured	DCHS	\$2,349,468	\$0	\$2,349,468	2	3	41	11	1	4	0	3
25094	basic	A&D Youth Residential Treatment	DCHS	\$299,579	\$0	\$299,579	2	3	4	14	4	1	0	3
25113	basic	A&D Supportive Housing	DCHS	\$299,666	\$13,069	\$312,735	4	1	47	10	1	3	1	1
25021A	basic	ADS Community Safety Net	DCHS	\$1,467,619	\$0	\$1,467,619	1	4	23	13	3	2	0	4
10027	econ	Business Income Tax Pass-Through	NonD	\$3,827,586	\$0	\$3,827,586	2	3	14	7	0	2	3	3
21033	ed	Social and Support Svcs for Educational Success	OSCP	\$2,078,420	\$357,366	\$2,435,786	2	3	13	11	2	2	1	3
21037	ed	Services for Sexual Minority Youth	OSCP	\$144,157	\$0	\$144,157	3	2	15	11	1	4	0	2
40017	ed	Students Today Aren't Ready for Sex (STARS)	HD	\$37,219	\$485,604	\$522,823	1	4	26	6	0	1	4	4
40019	ed	Lead Poisoning Prevention	HD	\$30,228	\$126,077	\$156,305	3	2	8	12	3	1	1	2
40038B	ed	School Based Health Centers - Middle Schools	HD	\$750,549	\$731,153	\$1,481,702	3	2	8	12	3	1	1	2
80005A	ed	Books 2 U-Current Service Level	LIB	\$156,404	\$278,052	\$434,456	2	3	15	11	1	4	0	3
10019	safety	DSS-Justice	NonD	\$660,989	\$0	\$660,989	4	1	55	11	3	0	2	1
21009	safety	Youth Gang Prevention	OSCP	\$1,157,193	\$64,000	\$1,221,193	4	1	58	11	2	2	1	1
25091	safety	A&D Sobering	DCHS	\$657,121	\$369,079	\$1,026,200	2	3	47	10	1	3	1	3
50010	safety	Juvenile Early Intervention Unit (EIU)	DCJ	\$153,644	\$168,625	\$322,269	4	1	58	11	2	2	1	1
50011	safety	Juvenile Assessment & Treatment for Youth and Families	DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	64	11	1	4	0	2
50027	safety	Adult Transition and Re-Entry Services	DCJ	\$506,352	\$107,075	\$613,427	4	1	55	11	3	0	2	1
50031	safety	Adult Field Services - Misdemeanor Supervision	DCJ	\$2,651,243	\$69,622	\$2,720,865	4	1	91	9	1	2	2	4
21023A	safety	Homeless Youth System	OSCP	\$2,344,692	\$1,163,662	\$3,508,354	4	1	31	13	4	0	1	2
40025F	safety	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	\$265,340	\$1,233	\$266,573	4	1	64	11	1	4	0	1
40025I	safety	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	\$280,472	\$1,304	\$281,776	4	1	81	10	0	5	0	1
40028G	safety	Corrections Health - Inverness - 57beds Dorm 3	HD	\$300,407	\$1,396	\$301,803	4	1	96	9	0	4	1	1
40028H	safety	Corrections Health - Inverness - 114 beds 4 & 5	HD	\$300,407	\$1,396	\$301,803	4	1	109	8	0	3	2	1
40028I	safety	Corrections Health - Inverness - 114 beds 1&2	HD	\$150,201	\$698	\$150,899	4	1	109	8	0	3	2	1
50052B	safety	Addiction Services-Adult Offender Residential Maintain Current Service Level	DCJ	\$585,739	\$203,448	\$789,187	4	1	6	14	4	1	0	1
60003B	safety	MCSO 911 System Access	MCSO	\$296,779	\$0	\$296,779	2	3	147	0	0	0	0	3
60016C	safety	MCSO Booking: Gresham Temp Holding	MCSO	\$147,447	\$0	\$147,447	1	4	115	7	1	0	4	4
60022F	safety	MCSO MCIJ Offer F	MCSO	\$1,397,375	\$0	\$1,397,375	1	4	6	14	4	1	0	4
10024	vib	Regional Arts & Culture Council	NonD	\$141,847	\$0	\$141,847	2	3	18	9	1	2	2	3
72003	vib	Sustainability Team	DCM	\$234,460	\$13,670	\$248,130	4	1	11	11	2	2	1	1

Round		<u>Basic Needs</u>	<u>Safety</u>	<u>Accountability</u>	<u>Thriving Economy</u>	<u>Education</u>	<u>Vibrant Communities</u>	<u>Total CGF Spent</u>	<u>Total CGF Remaining</u>	<u>% CGF Remaining</u>
# 1	On-Going	\$31,094,940	\$152,337,548	\$39,088,353	\$551,439	\$17,311,687	\$23,324,970	\$263,708,937	\$36,291,063	12.1%
	One-Time-Only	\$0	\$2,330,473	\$2,962,051	\$0	\$18,100,000	\$0	\$23,392,524	\$23,607,476	50.2%

Percentage Funding by Priority

%	11.7%	53.6%	13.5%	1.4%	12.3%	7.6%
% w/o School Transfers	12.4%	56.9%	14.3%	1.5%	7.0%	8.0%
Adopted FY 06 %	22.2%	50.5%	13.9%	0.1%	6.2%	7.1%

On-Going/OTO*	\$5,390,193	\$13,043,902	\$68,000	\$3,827,586	\$3,196,977	\$376,307	<u>\$25,902,965</u>	n/a	
							\$313,004,426	\$33,995,574	9.8%

Primary Care Clinic**							<u>\$8,302,939</u>		
							\$321,307,365	\$25,692,635	7.4%

* The On-Going/OTO row represents offers that received a total of 5 votes to select, but the selections were split between OTO and ongoing. In other words, there was unanimous agreement to fund, just not agreement whether to use OTO or ongoing funds. Note that in several instances there is only agreement on partial funding.

** 4 Board members selected a large number of the Primary Health Care Clinics Alternatives, while 1 selected the original offers. Ignoring the distinction between the original offers and scaled offers, roughly \$8.3 million of the Primary Care Clinics was unanimously agreed to.

Basic Needs

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
25061	Mental Health Residential Services	DCHS	\$882,186	\$2,013,003	\$2,895,189	5	0	1	15	5	0	0	✓
25069	Psychiatric Residential Treatment Services for Children	DCHS	\$0	\$3,717,586	\$3,717,586	5	0	1	15	5	0	0	✓
25090	A&D Detoxification	DCHS	\$870,666	\$1,545,812	\$2,416,478	5	0	1	15	5	0	0	✓
25068	Early Childhood and School Aged Outpatient Mental Health Services	DCHS	\$0	\$5,771,398	\$5,771,398	5	0	4	14	4	1	0	✓
25074	Child Abuse Mental Health Services	DCHS	\$490,619	\$0	\$490,619	5	0	4	14	4	1	0	✓
25080	Adult Outpatient Addiction Treatment	DCHS	\$714,763	\$1,844,746	\$2,559,509	5	0	4	14	4	1	0	✓
25093	A&D Adult Residential	DCHS	\$467,940	\$3,519,261	\$3,987,201	5	0	4	14	4	1	0	✓
25094	A&D Youth Residential Treatment	DCHS	\$299,579	\$0	\$299,579	2	3	4	14	4	1	0	✓
25087	A&D Residential Treatment - Women Designated	DCHS	\$210,394	\$1,977,112	\$2,187,506	5	0	4	14	4	1	0	✓
40030	Primary Care - Mid-County Health Clinic	HD	\$2,276,842	\$8,507,243	\$10,784,085	1	4	4	14	4	1	0	✗
40031	Primary Care - East County Health Clinic	HD	\$2,316,078	\$7,157,506	\$9,473,584	1	4	4	14	4	1	0	✗
40032	Primary Care - Northeast Health Clinic	HD	\$1,817,295	\$5,590,805	\$7,408,100	1	4	4	14	4	1	0	✗
40033	Primary Care - Westside Health Clinic and HIV Clinic	HD	\$2,992,154	\$10,477,657	\$13,469,811	1	4	4	14	4	1	0	✗
40034	Primary Care - LaClinica Health Clinic	HD	\$587,879	\$1,601,513	\$2,189,392	1	4	4	14	4	1	0	✗
40035	Primary Care - North Portland Health Clinic	HD	\$1,699,268	\$4,510,281	\$6,209,549	1	4	4	14	4	1	0	✗
25060	Mental Health Transitional Housing	DCHS	\$345,897	\$524,300	\$870,197	5	0	4	14	4	1	0	✓
25022	ADS Adult Care Home Program	DCHS	\$243,699	\$992,932	\$1,236,631	5	0	4	14	4	1	0	✓
21022	Homeless Families	OSCP	\$941,735	\$2,961,555	\$3,903,290	5	0	4	14	4	1	0	✓
25014	DD ACCESS & PROTECTIVE SERVICES	DCHS	\$224,446	\$909,894	\$1,134,340	5	0	4	14	4	1	0	✓
40039	The Women, Infants and Children's (WIC) Program	HD	\$1,078,259	\$2,220,374	\$3,298,633	5	0	4	14	4	1	0	✓
25023A	ADS Long Term Care	DCHS	\$1,849,398	\$18,416,039	\$20,265,437	5	0	21	13	4	0	1	✓
25024A	ADS Adult Protective Services	DCHS	\$774,962	\$3,438,187	\$4,213,149	5	0	21	13	4	0	1	✓
25021A	ADS Community Safety Net	DCHS	\$1,467,619	\$0	\$1,467,619	1	4	23	13	3	2	0	✗
25012	DD BASIC NEEDS	DCHS	\$1,120,759	\$59,412,097	\$60,532,856	5	0	23	13	3	2	0	✓
25070	Children's Intensive Community Based Mental Health Services	DCHS	\$0	\$4,665,018	\$4,665,018	5	0	23	13	3	2	0	✓
25026	ADS Public Guardian/Conservator	DCHS	\$1,095,222	\$42,233	\$1,137,455	5	0	23	13	3	2	0	✓
25055	Mental Health Crisis Call Center	DCHS	\$1,241,465	\$1,069,397	\$2,310,862	5	0	23	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	5	0	23	13	3	2	0	✓
40024	Medicaid/Medicare Eligibility	HD	\$57,190	\$887,102	\$944,292	5	0	23	13	3	2	0	✓
40037	Dental Services	HD	\$2,163,344	\$10,930,292	\$13,093,636	5	0	30	12	3	1	1	✓
25103	Mental Health Inpatient Services - Verity	DCHS	\$0	\$4,258,903	\$4,258,903	5	0	30	12	3	1	1	✓
25095	Youth Alcohol and Drug Outpatient Services	DCHS	\$138,384	\$412,370	\$550,754	4	1	32	12	2	3	0	✓
25057	Mental Health Children's Sub-Acute Services	DCHS	\$0	\$358,611	\$358,611	5	0	32	12	2	3	0	✓
25020	ADS Community Access	DCHS	\$2,136,384	\$5,670,598	\$7,806,982	5	0	32	12	2	3	0	✓
21020	Emergency Services	OSCP	\$727,613	\$876,800	\$1,604,413	0	5	32	12	2	3	0	✗
15019	Victims Assistance	DA	\$635,386	\$176,243	\$811,629	5	0	32	12	2	3	0	✓
40044	STD, HIV and Hepatitis C Community Prevention Program	HD	\$2,993,662	\$1,670,404	\$4,664,066	4	1	32	12	2	3	0	✓
40043	Communicable Disease Prevention Control	HD	\$2,697,669	\$1,769,733	\$4,467,402	5	0	38	11	2	2	1	✓
25013	DD LIFELINE SERVICES	DCHS	\$1,586,068	\$2,269,919	\$3,855,987	5	0	38	11	2	2	1	✓

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
25105	Mental Health Services for Transition Aged Youth	DCHS	\$0	\$159,709	\$159,709	5	0	38	11	2	2	1	✓
25083	A&D Recovery Supports	DCHS	\$75,719	\$41,336	\$117,055	5	0	41	11	1	4	0	✓
25062	Mental Health Outpatient Treatment Services - Verity	DCHS	\$0	\$12,463,493	\$12,463,493	5	0	41	11	1	4	0	✓
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	\$2,349,468	\$0	\$2,349,468	2	3	41	11	1	4	0	✓
40041	Breast and Cervical Health Program	HD	\$75,656	\$394,852	\$470,508	5	0	41	11	1	4	0	✓
25097	Methamphetamine Treatment Expansion and Enhancement	DCHS	\$0	\$540,421	\$540,421	5	0	45	10	2	1	2	✓
25100	A&D Housing Services for Dependent Children	DCHS	\$0	\$260,977	\$260,977	5	0	45	10	2	1	2	✓
40022	HIV Care Services	HD	\$808,206	\$2,912,159	\$3,720,365	4	1	47	10	1	3	1	✓
25113	A&D Supportive Housing	DCHS	\$299,666	\$13,069	\$312,735	4	1	47	10	1	3	1	✗
25075	Emergency Holds	DCHS	\$0	\$1,470,798	\$1,470,798	5	0	47	10	1	3	1	✗
25091	A&D Sobering	DCHS	\$657,121	\$369,079	\$1,026,200	2	3	47	10	1	3	1	✓
25092	Community Engagement Program (CEP)	DCHS	\$1,383,207	\$0	\$1,383,207	4	1	47	10	1	3	1	✓
25004	Gateway Children's Receiving Center	DCHS	\$14,264	\$93,322	\$107,586	5	0	47	10	1	3	1	✗
25078A	Culturally Competent Mental Health Services	DCHS	\$1,152,844	\$0	\$1,152,844	4	1	47	10	1	3	1	✓
21025	Housing Programs	OSCP	\$415,545	\$339,084	\$754,629	4	1	54	10	0	5	0	✓
21006	Energy Services	OSCP	\$948,268	\$8,830,451	\$9,778,719	5	0	55	9	1	2	2	✓
25102	Mental Health Respite Services	DCHS	\$0	\$750,895	\$750,895	5	0	55	9	1	2	2	✓
40040	Children's Assessment Center	HD	\$155,027	\$249,995	\$405,022	1	4	55	9	1	2	2	✗
50009	DCJ Family Court Services	DCJ	\$592,574	\$963,952	\$1,556,526	5	0	55	9	1	2	2	✓
25040A	Domestic Violence Victim Services and Coordination	DCHS	\$1,647,450	\$1,719,124	\$3,366,574	1	4	55	9	1	2	2	✗
40018	Vector and Nuisance Control	HD	\$1,335,015	\$167,425	\$1,502,440	5	0	60	9	0	4	1	✓
21024	Runaway Youth Services	OSCP	\$462,507	\$203,738	\$666,245	4	1	60	9	0	4	1	✓
21039	Bienestar Ortiz Site	OSCP	\$319,043	\$0	\$319,043	0	5	62	8	1	1	3	✗
91006	Housing Program	DCS	\$127,743	\$1,000	\$128,743	1	4	62	8	1	1	3	✓
10023	Elders in Action Ombudsman Services	NonD	\$90,140	\$0	\$90,140	4	1	64	8	0	3	2	oto ✓
25112	Warrior Down Project	DCHS	\$0	\$541,674	\$541,674	5	0	64	8	0	3	2	✓
25099	Family Alcohol and Drug Free Housing Network (FAN)	DCHS	\$0	\$190,765	\$190,765	5	0	64	8	0	3	2	✓
25096	African American Youth A&D Treatment	DCHS	\$0	\$578,908	\$578,908	5	0	64	8	0	3	2	✓
25098	Family Involvement Team (FIT)	DCHS	\$0	\$285,014	\$285,014	5	0	68	7	0	2	3	✓
25101	Mental Health Beginning Working Capital	DCHS	\$0	\$1,564,777	\$1,564,777	5	0	68	7	0	2	3	✓
25106	Mental Health Outpatient Services for African American Women	DCHS	\$0	\$99,020	\$99,020	5	0	68	7	0	2	3	✓
25065	Mental Health Outreach to the Public Health Clinics (Non-CGF moved to other offers)	DCHS	\$0	\$433,339	\$433,339	1	4	68	7	0	2	3	✗
40042	Health Inspections & Education	HD	\$2,702,390	\$10,660	\$2,713,050	5	0	68	7	0	2	3	✓
25040B	Centralized Crisis Line	DCHS	\$16,654	\$0	\$16,654	1	4	68	7	0	2	3	✗
25023B	ADS Long Term Care Scaled Offer B	DCHS	\$395,248	\$581,823	\$977,071	1	4	68	7	0	2	3	✓
25023C	ADS Long Term Care Scaled Offer C	DCHS	\$114,903	\$170,514	\$285,417	0	5	75	6	0	1	4	✗
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	\$215,097	\$0	\$215,097	0	5	75	6	0	1	4	✗
25071	Therapeutic School	DCHS	\$0	\$638,835	\$638,835	5	0	75	6	0	1	4	✓
25067	Family Care Coordination Team	DCHS	\$142,282	\$939,859	\$1,082,141	5	0	75	6	0	1	4	✓
25064	State Hospital Waitlist Reduction Program	DCHS	\$0	\$422,506	\$422,506	5	0	75	6	0	1	4	✓
10017	Strategic Investment Program Community Housing	NonD	\$0	\$369,210	\$369,210	5	0	75	6	0	1	4	✓
10051	Family Advocate Model	NonD	\$0	\$245,610	\$245,610	5	0	75	6	0	1	4	✓
25108	A & D Prevention - Youth Microenterprise	DCHS	\$86,464	\$0	\$86,464	0	5	75	6	0	1	4	✗

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
25086	Alcohol and Drug Abuse Prevention	DCHS	\$0	\$232,117	\$232,117	5	0	75	6	0	1	4	✓
25085	Gambling Addiction Treatment	DCHS	\$0	\$936,014	\$936,014	5	0	84	5	0	0	5	✓
25111	A & D Prevention - Parent Economic Support Pilot	DCHS	\$86,464	\$0	\$86,464	0	5	84	5	0	0	5	✓
10050	Child Care Quality Enhancement	NonD	\$0	\$316,079	\$316,079	4	1	84	5	0	0	5	✓
25066	Mental Health Organization Provider Tax	DCHS	\$0	\$2,153,825	\$2,153,825	5	0	84	5	0	0	5	✓
25025	ADS Adult Protective Services Financial Abuse Forensic Capacity	DCHS	\$176,620	\$0	\$176,620	0	5	84	5	0	0	5	✗
15020A	Child Support Enforcement	DA	\$914,725	\$1,950,614	\$2,865,339	4	1	89	0	0	0	0	✓
15020B	Child Support Enforcement Gresham	DA	\$100,000	\$194,116	\$294,116	4	1	89	0	0	0	0	✓
21019	ALT: Emergency Services	OSCP	\$630,938	\$876,800	\$1,507,738	4	1	89	0	0	0	0	✓ oto
25043	ALT: Domestic Violence Housing Services	DCHS	\$658,613	\$681,597	\$1,340,210	4	1	89	0	0	0	0	✓
25044	ALT: Domestic Violence Community-based Victim Services	DCHS	\$793,316	\$0	\$793,316	4	1	89	0	0	0	0	✓
25045	ALT: Domestic Violence Coordination and Special Projects	DCHS	\$108,120	\$1,037,527	\$1,145,647	4	1	89	0	0	0	0	✓
25046A	ALT: Domestic Violence Crisis/Centralized Access Line	DCHS	\$37,454	\$0	\$37,454	4	1	89	0	0	0	0	✗
25046B	Centralized Crisis Line '06 Byrne Replacement	DCHS	\$49,948	\$0	\$49,948	0	5	89	0	0	0	0	✗
25058A	Involuntary Commitment Investigators, Court Examiners	DCHS	\$298,971	\$1,128,657	\$1,427,628	5	0	89	0	0	0	0	✓
25058B	Involuntary Commitment Investigators - Backfill	DCHS	\$473,970	\$0	\$473,970	1	4	89	0	0	0	0	✓
25059A	Mental Health Commitment Monitors	DCHS	\$0	\$453,561	\$453,561	5	0	89	0	0	0	0	✓
25059B	Mental Health Commitment Monitors - Backfill	DCHS	\$0	\$324,545	\$324,545	2	3	89	0	0	0	0	✓
25072A	Bienestar Mental Health Services	DCHS	\$306,001	\$21,667	\$327,668	1	4	89	0	0	0	0	✗
25072B	Bienestar Mental Health Services Scale	DCHS	\$57,882	\$0	\$57,882	1	4	89	0	0	0	0	✗
25073A	County Operated Early Childhood Mental Health Services	DCHS	\$761,749	\$287,304	\$1,049,053	4	1	89	0	0	0	0	✓
25073B	County Operated Early childhood Mental Health - Scale	DCHS	\$493,356	\$0	\$493,356	2	3	89	0	0	0	0	✗
25081A	A & D Community Based Services (CBS)	DCHS	\$661,429	\$26,307	\$687,736	5	0	89	0	0	0	0	✓
25081B	A&D Community Based Services - Backfill	DCHS	\$436,349	\$0	\$436,349	0	5	89	0	0	0	0	✗
25081C	A&D Community Based Services - Scale Up	DCHS	\$93,613	\$0	\$93,613	0	5	89	0	0	0	0	✗
40057A	ALT: Primary Care-Mid-County Health Clinic (1 team)	HD	\$1,176,455	\$2,034,723	\$3,211,178	4	1	89	0	0	0	0	✓
40057B	ALT: Primary Care-Mid-County Health Clinic (2 teams)	HD	\$155,804	\$785,648	\$941,452	4	1	89	0	0	0	0	✓
40057C	ALT: Primary Care- Mid-County Health Clinic (3 teams)	HD	\$105,653	\$755,588	\$861,241	4	1	89	0	0	0	0	✓
40057D	ALT: Primary Care- Mid-County Health Clinic (4 teams)	HD	\$310,664	\$1,021,978	\$1,332,642	4	1	89	0	0	0	0	✓
40057E	ALT: Primary Care- Mid-County Health Clinic (5 teams)	HD	\$105,653	\$755,588	\$861,241	4	1	89	0	0	0	0	✓
40057F	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	\$105,653	\$755,588	\$861,241	3	2	89	0	0	0	0	✓ oto
40057G	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	\$105,653	\$899,092	\$1,004,745	3	2	89	0	0	0	0	✓ oto
40057H	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	\$105,653	\$755,588	\$861,241	0	5	89	0	0	0	0	✓ oto

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
40057I	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	\$105,653	\$860,736	\$966,389	0	5	89	0	0	0	0	oto
40060A	ALT: Primary Care East County Health Clinic (1 team)	HD	\$1,095,668	\$2,169,462	\$3,265,130	4	1	89	0	0	0	0	
40060B	ALT: Primary Care- East County Health Clinic (2 teams)	HD	\$182,099	\$711,588	\$893,687	4	1	89	0	0	0	0	
40060C	ALT: Primary Care- East County Health Clinic (3 teams)	HD	\$142,789	\$686,789	\$829,578	4	1	89	0	0	0	0	
40060D	ALT: Primary Care- East County Health Clinic (4 teams)	HD	\$313,991	\$794,791	\$1,108,782	4	1	89	0	0	0	0	
40060E	ALT: Primary Care- East County Health Clinic (5 teams)	HD	\$153,161	\$857,695	\$1,010,856	4	1	89	0	0	0	0	
40060F	ALT: Primary Care - East County Health Clinic (6 teams)	HD	\$142,789	\$686,789	\$829,578	3	2	89	0	0	0	0	oto
40060G	ALT: Primary Care - East County Health Clinic (7 teams)	HD	\$142,789	\$686,789	\$829,578	0	5	89	0	0	0	0	oto
40060H	ALT: Primary Care - East County Health Clinic (8 teams)	HD	\$142,789	\$686,783	\$829,572	0	5	89	0	0	0	0	oto
40062A	ALT: Primary Care - Northeast Health Clinic (1 team)	HD	\$1,052,329	\$1,730,532	\$2,782,861	4	1	89	0	0	0	0	
40062B	ALT: Primary Care- Northeast Health Clinic (2 teams)	HD	\$169,755	\$767,750	\$937,505	4	1	89	0	0	0	0	
40062C	ALT: Primary Care- Northeast Health Clinic (3 teams)	HD	\$114,973	\$735,652	\$850,625	4	1	89	0	0	0	0	
40062D	ALT: Primary Care- Northeast Health Clinic (4 teams)	HD	\$250,294	\$980,594	\$1,230,888	4	1	89	0	0	0	0	
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	\$114,973	\$735,652	\$850,625	3	2	89	0	0	0	0	oto
40062F	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	\$114,973	\$735,663	\$850,636	0	5	89	0	0	0	0	oto
40063A	ALT: Primary Care- Weside and HIV Health Clinic (1 team)	HD	\$936,997	\$2,484,304	\$3,421,301	4	1	89	0	0	0	0	
40063B	ALT: Primary Care- Westside Health Clinic (2 teams)	HD	\$251,981	\$954,418	\$1,206,399	4	1	89	0	0	0	0	
40063C	ALT: Primary Care- Westside Health Clinic (3 teams)	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	0	0	0	0	
40063D	ALT: Primary Care- Westside Health Clinic (4 teams)	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	0	0	0	0	
40063E	ALT: Primary Care- Westside Health Clinic (5 teams)	HD	\$415,809	\$1,358,653	\$1,774,462	4	1	89	0	0	0	0	
40063F	ALT: Primary Care- Westside Health Clinic (6 teams)	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	0	0	0	0	
40063G	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	\$230,143	\$931,573	\$1,161,716	0	5	89	0	0	0	0	oto
40063H	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	\$230,143	\$931,573	\$1,161,716	0	5	89	0	0	0	0	oto
40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	\$236,662	\$1,097,637	\$1,334,299	1	4	89	0	0	0	0	
40064A	ALT: Primary Care LaClinica Health Clinic (1 team)	HD	\$384,652	\$1,007,791	\$1,392,443	4	1	89	0	0	0	0	

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
40064B	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	\$203,227	\$655,195	\$858,422	3	2	89	0	0	0	0	oto ✓
40066A	ALT: Primary Care- North Portland Health Clinic (1 team)	HD	\$778,218	\$1,499,759	\$2,277,977	4	1	89	0	0	0	0	✓
40066B	ALT: Primary Care - North Portland Health Clinic (2 teams)	HD	\$184,349	\$591,556	\$775,905	4	1	89	0	0	0	0	✓
40066C	ALT: Primary Care - North Portland Health Clinic (3 teams)	HD	\$154,909	\$571,297	\$726,206	4	1	89	0	0	0	0	✓
40066D	ALT: Primary Care - North Portland Health Clinic (4 teams)	HD	\$271,975	\$774,392	\$1,046,367	4	1	89	0	0	0	0	✓
40066E	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	\$154,909	\$571,297	\$726,206	3	2	89	0	0	0	0	oto ✓
40066F	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	\$154,909	\$571,310	\$726,219	0	5	89	0	0	0	0	oto ✓
40901	SAV: 40022 HIV Care Svcs	HD	(\$708,206)	\$0	(\$708,206)	1	4	89	0	0	0	0	✓
40902	SAV: 40039 WIC (ITAX)	HD	(\$300,000)	\$0	(\$300,000)	1	4	89	0	0	0	0	✓
25902	SAV: 25063 MH Uninsured	DCHS	(\$1,135,702)	\$0	(\$1,135,702)	2	3	89	0	0	0	0	✓
25901	SAV: 25067 Family Care Coordination Team	DCHS	(\$142,282)	\$0	(\$142,282)	2	3	89	0	0	0	0	✓
40903	SAV: 40036 Public Dental	HD	(\$880,000)	\$0	(\$880,000)	1	4	89	0	0	0	0	✓
40904	SAV: 40018 Vector Control	HD	(\$704,700)	\$0	(\$704,700)	5	0	89	0	0	0	0	✓
25903	SAV: 25087 A&D Women Residential	DCHS	(\$210,394)	\$0	(\$210,394)	4	1	89	0	0	0	0	✓
25904	SAV: 25080 Adult Outpatient Addiction Treatment	DCHS	(\$714,763)	\$0	(\$714,763)	2	3	89	0	0	0	0	✓
25904	SAV: 25020 ADS Community Access	DCHS	(\$597,000)	\$0	(\$597,000)	1	4	89	0	0	0	0	✓
25906	SAV: 25014 DD Access	DCHS	(\$94,852)	\$0	(\$94,852)	1	4	89	0	0	0	0	✓
25907	SAV: 25013 DD Lifeline	DCHS	(\$293,000)	\$0	(\$293,000)	1	4	89	0	0	0	0	✓
25908	SAV: 25023B Long-Term Care Backfill	DCHS	(\$267,048)	\$0	(\$267,048)	2	3	89	0	0	0	0	✓
25909	SAV: 25081A CBS	DCHS	(\$330,715)	\$0	(\$330,715)	2	3	89	0	0	0	0	✓
25910	SAV: 25092 CEP	DCHS	(\$691,603)	\$0	(\$691,603)	1	4	89	0	0	0	0	✓
15022A	ALT: Victims Assistance (Unitary Assessment)	DA	\$325,700	\$176,243	\$501,943	0	5	89	0	0	0	0	✗
15022B	ALT: Victims Assistance (General Fund)	DA	\$150,000	\$0	\$150,000	0	5	89	0	0	0	0	✗

Safety

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	DA	\$1,664,478	\$91,868	\$1,756,346	5	0	1	15	5	0	0	✓
15011	Felony Trial Unit D- Violent Person Crimes	DA	\$1,204,728	\$0	\$1,204,728	5	0	1	15	5	0	0	✓
15016	Child Abuse Team- MDT	DA	\$910,733	\$754,134	\$1,664,867	5	0	1	15	5	0	0	✓
50034	Adult Sex Offender Treatment and Management	DCJ	\$592,639	\$245,584	\$838,223	5	0	1	15	5	0	0	✓
50035	Adult High Risk Drug Unit	DCJ	\$602,461	\$973,329	\$1,575,790	5	0	1	15	5	0	0	✓
50014	Juvenile Formal Probation Services	DCJ	\$3,093,976	\$842,125	\$3,936,101	5	0	6	14	4	1	0	✓
50018	Juvenile Sex Offender Probation Supervision	DCJ	\$1,008,649	\$12,970	\$1,021,619	5	0	6	14	4	1	0	✓
15014	Juvenile Court Trial Unit	DA	\$1,769,109	\$1,003,200	\$2,772,309	5	0	6	14	4	1	0	✓
15008	Felony Trial Unit A - Property	DA	\$2,135,982	\$45,892	\$2,181,874	5	0	6	14	4	1	0	✓
50026	Adult Electronic Monitoring	DCJ	\$438,241	\$11,785	\$450,026	5	0	6	14	4	1	0	✓
15015A	Domestic Violence Trial Unit	DA	\$1,126,566	\$88,107	\$1,214,673	5	0	6	14	4	1	0	✓
50023A	Juvenile Detention Services - 48 Beds	DCJ	\$9,100,086	\$650,891	\$9,750,977	5	0	6	14	4	1	0	✓
50023B	Juvenile Detention Services - 32 Beds	DCJ	\$1,909,816	\$172,246	\$2,082,062	5	0	6	14	4	1	0	✓
60021A	MCSO MCDC Offer A	MCSO	\$13,454,488	\$0	\$13,454,488	5	0	6	14	4	1	0	✓
60021B	MCSO MCDC Offer B	MCSO	\$3,323,666	\$0	\$3,323,666	5	0	6	14	4	1	0	✓
60021C	MCSO MCDC Offer C	MCSO	\$1,321,875	\$0	\$1,321,875	5	0	6	14	4	1	0	✓
60021D	MCSO MCDC Offer D	MCSO	\$4,621,053	\$0	\$4,621,053	5	0	6	14	4	1	0	✓
60021E	MCSO MCDC Offer E	MCSO	\$1,114,443	\$0	\$1,114,443	5	0	6	14	4	1	0	✓
60021F	MCSO MCDC Offer F	MCSO	\$3,327,330	\$0	\$3,327,330	5	0	6	14	4	1	0	✓
60021G	MCSO MCDC Offer G	MCSO	\$584,275	\$0	\$584,275	5	0	6	14	4	1	0	✓
60021H	MCSO MCDC Offer H	MCSO	\$3,052,015	\$0	\$3,052,015	5	0	6	14	4	1	0	✓
60021I	MCSO MCDC Offer I	MCSO	\$584,275	\$0	\$584,275	5	0	6	14	4	1	0	✓
60022A	MCSO MCIJ Offer A	MCSO	\$7,630,711	\$8,112,687	\$15,743,398	5	0	6	14	4	1	0	✓
60022B	MCSO MCIJ Offer B	MCSO	\$2,507,142	\$32,285	\$2,539,427	5	0	6	14	4	1	0	✓
60022C	MCSO MCIJ Offer C	MCSO	\$2,310,578	\$0	\$2,310,578	5	0	6	14	4	1	0	✓
60022D	MCSO MCIJ Offer D	MCSO	\$636,307	\$0	\$636,307	5	0	6	14	4	1	0	✓
60022E	MCSO MCIJ Offer E	MCSO	\$4,111,856	\$0	\$4,111,856	5	0	6	14	4	1	0	✓
60022F	MCSO MCIJ Offer F	MCSO	\$1,397,375	\$0	\$1,397,375	1	4	6	14	4	1	0	oto
50030A	Adult Field Services - Felony Supervision	DCJ	\$2,877,679	\$11,019,415	\$13,897,094	5	0	6	14	4	1	0	✓
50052B	Addiction Services-Adult Offender Residential Maintain Current Service Level	DCJ	\$585,739	\$203,448	\$789,187	4	1	6	14	4	1	0	oto
50028B	Adult Offender Housing Alternative Incarceration Transition Program	DCJ	\$0	\$75,671	\$75,671	5	0	31	13	4	0	1	✓
21023A	Homeless Youth System	OSCP	\$2,344,692	\$1,163,662	\$3,508,354	4	1	31	13	4	0	1	✓
50038	Adult Community Service - Formal Supervision	DCJ	\$241,689	\$745,786	\$987,475	5	0	33	13	3	2	0	✓
50053	Addiction Services-Adult Women Residential	DCJ	\$1,512,085	\$40,756	\$1,552,841	5	0	33	13	3	2	0	✓
15009	Felony Trial Unit B- Drugs	DA	\$1,598,333	\$330,770	\$1,929,103	5	0	33	13	3	2	0	✓
15012	Felony Pre-Trial	DA	\$874,804	\$0	\$874,804	5	0	33	13	3	2	0	✓
50020	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	\$453,947	\$258,632	\$712,579	5	0	33	13	3	2	0	✓
50021	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	\$1,007,896	\$875,238	\$1,883,134	5	0	33	13	3	2	0	✓
50025	Adult Pretrial Supervision Program	DCJ	\$1,996,361	\$53,725	\$2,050,086	5	0	33	13	3	2	0	✓
60022G	MCSO MCIJ Offer G	MCSO	\$3,241,187	\$0	\$3,241,187	5	0	33	13	3	2	0	✓
50049A	Addiction Services-Adult Offender Outpatient	DCJ	\$318,281	\$227,613	\$545,894	5	0	33	13	3	2	0	✓
50052A	Addiction Services-Adult Offender Residential	DCJ	\$2,678,552	\$72,197	\$2,750,749	1	4	33	13	3	2	0	✗

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
50032A	Adult Domestic Violence/Deferred Sentencing	DCJ	\$1,583,062	\$508,572	\$2,091,634	4	1	43	12	3	1	1	✓
50028A	Adult Offender Housing	DCJ	\$2,096,008	\$679,796	\$2,775,804	5	0	43	12	3	1	1	✓
91009A	Emergency Management	DCS	\$381,509	\$495,795	\$877,304	5	0	43	12	3	1	1	✓
50019	Juvenile Sex Offender Residential Treatment	DCJ	\$948,335	\$577,766	\$1,526,101	5	0	43	12	3	1	1	✓
40016	Emergency Medical Services	HD	\$97,576	\$1,324,945	\$1,422,521	5	0	43	12	3	1	1	✓
50054	Addiction Services-Housing Services for Dependent Children	DCJ	\$286,020	\$7,709	\$293,729	5	0	43	12	3	1	1	✗
50042	Adult Offender Mental Health Services	DCJ	\$1,018,548	\$27,222	\$1,045,770	5	0	43	12	3	1	1	✓
50047	Addiction Services-Adult Drug Court Program	DCJ	\$854,726	\$43,578	\$898,304	5	0	50	12	2	3	0	✓
15018	Neighborhood DA	DA	\$1,152,762	\$462,412	\$1,615,174	5	0	50	12	2	3	0	✓
60022H	MCSO MCIJ Offer H	MCSO	\$1,596,681	\$0	\$1,596,681	5	0	50	12	2	3	0	✓
60022I	MCSO MCIJ Offer I	MCSO	\$1,521,309	\$0	\$1,521,309	5	0	50	12	2	3	0	✓
60016A	MCSO Booking: Booking and Release	MCSO	\$7,677,028	\$0	\$7,677,028	5	0	50	12	2	3	0	✓
10019	DSS-Justice	NonD	\$660,989	\$0	\$660,989	4	1	55	11	3	0	2	✗ oto
50027	Adult Transition and Re-Entry Services	DCJ	\$506,352	\$107,075	\$613,427	4	1	55	11	3	0	2	✓
50068	Adult Recog Program	DCJ	\$1,342,173	\$0	\$1,342,173	3	2	55	11	3	0	2	✗
50033	Adult Family Supervision Unit	DCJ	\$1,191,057	\$118,505	\$1,309,562	5	0	58	11	2	2	1	✓
15015B	Domestic Violence Trial Unit - Elder Abuse and Gun DV	DA	\$246,086	\$0	\$246,086	0	5	58	11	2	2	1	✗
10045	Court Appearance Notification System	NonD	\$56,964	\$0	\$56,964	5	0	58	11	2	2	1	✓
21009	Youth Gang Prevention	OSCP	\$1,157,193	\$64,000	\$1,221,193	4	1	58	11	2	2	1	✓
50010	Juvenile Early Intervention Unit (EIU)	DCJ	\$153,644	\$168,625	\$322,269	4	1	58	11	2	2	1	✗ oto
50015	Juvenile Gang Resource Intervention Team (GRIT)	DCJ	\$839,043	\$1,360,154	\$2,199,197	5	0	58	11	2	2	1	✓
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	64	11	1	4	0	✗
15007	Medical Examiner	DA	\$1,157,311	\$0	\$1,157,311	5	0	64	11	1	4	0	✓
15013	District Attorney's Office - Investigations	DA	\$506,774	\$36,000	\$542,774	5	0	64	11	1	4	0	✓
40025B	Corrections Health - Detention Center - 78 beds 5th floor A&B	HD	\$707,107	\$3,286	\$710,393	5	0	64	11	1	4	0	✓
40025C	Corrections Health - Detention Center - 156 beds 7th floor	HD	\$276,464	\$1,285	\$277,749	5	0	64	11	1	4	0	✓
40025E	Corrections Health - Detention Center - 78 beds 6th floor C&D	HD	\$760,272	\$3,534	\$763,806	5	0	64	11	1	4	0	✓
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	\$265,340	\$1,233	\$266,573	4	1	64	11	1	4	0	✗ oto
40027B	Corrections Health - Donald E. Long 40 Beds	HD	\$117,522	\$546	\$118,068	5	0	64	11	1	4	0	✓
60024A	MCSO LE: Civil Process	MCSO	\$4,235,317	\$316,779	\$4,552,096	5	0	72	10	2	1	2	✓
50061	Addiction Services-DUII Services	DCJ	\$749,212	\$710,308	\$1,459,520	3	2	72	10	2	1	2	✗ oto
50017	Juvenile Communities of Color Partnership	DCJ	\$147,584	\$646,970	\$794,554	4	1	72	10	2	1	2	✓
40026	Corrections Health - Detention Center - Reception	HD	\$810,953	\$3,769	\$814,722	5	0	75	10	1	3	1	✓
25077	Sexual Offense and Abuse Prevention Program	DCHS	\$115,285	\$278,958	\$394,243	4	1	75	10	1	3	1	✓
50036	Adult Day Reporting Center	DCJ	\$870,951	\$1,037,971	\$1,908,922	5	0	75	10	1	3	1	✓
15017	Misdemeanor Trial, Intake, Community Court	DA	\$2,940,066	\$27,477	\$2,967,543	5	0	75	10	1	3	1	✓
50039	Adult Community Service - Community Court & Bench Probation	DCJ	\$701,174	\$17,684	\$718,858	5	0	75	10	1	3	1	✓
60020A	MCSO Population Management Unit	MCSO	\$207,211	\$0	\$207,211	1	4	75	10	1	3	1	✗
60016B	MCSO Booking: Classification	MCSO	\$3,659,390	\$0	\$3,659,390	5	0	81	10	0	5	0	✓
60015	MCSO Transport	MCSO	\$2,672,082	\$0	\$2,672,082	5	0	81	10	0	5	0	✓

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
40025D	Corrections Health - Detention Center - 156 Beds 8th floor	HD	\$430,387	\$2,000	\$432,387	5	0	81	10	0	5	0	✓
40025G	Corrections Health - Detention Center - 78 Beds 7th floor C&D	HD	\$265,347	\$1,233	\$266,580	5	0	81	10	0	5	0	✓
40025H	Corrections Health - Detention Center - 78 beds 8th floor A&B	HD	\$280,472	\$1,304	\$281,776	5	0	81	10	0	5	0	✓
40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	\$280,472	\$1,304	\$281,776	4	1	81	10	0	5	0	✓ oto
40027A	Corrections Health - Donald E. Long 60 Beds	HD	\$537,687	\$2,499	\$540,186	5	0	81	10	0	5	0	✓
60008	MCSO Recog at Classification	MCSO	\$771,104	\$0	\$771,104	2	3	88	9	2	0	3	✓
50049B	Addiction Services-Adult Offender Outpatient Alternative Incarceration Program	DCJ	\$0	\$54,820	\$54,820	5	0	88	9	2	0	3	✓
60026A	MCSO Wapato Jail Offer A	MCSO	\$2,914,135	\$23,136	\$2,937,271	2	3	88	9	2	0	3	✓
50032B	Adult Domestic Violence Court	DCJ	\$189,021	\$0	\$189,021	5	0	91	9	1	2	2	✓
60018A	MCSO Court Services - Courthouse	MCSO	\$4,033,735	\$0	\$4,033,735	5	0	91	9	1	2	2	✓
60018B	MCSO Court Services: Justice Center	MCSO	\$1,183,045	\$0	\$1,183,045	5	0	91	9	1	2	2	✓
50031	Adult Field Services - Misdemeanor Supervision	DCJ	\$2,651,243	\$69,622	\$2,720,865	4	1	91	9	1	2	2	✓
50024	Juvenile Latino Shelter Beds	DCJ	\$240,455	\$0	\$240,455	3	2	91	9	1	2	2	✓
40025A	Corrections Health - Detention Center - 46 Beds 4th floor	HD	\$2,210,638	\$10,274	\$2,220,912	5	0	96	9	0	4	1	✓
40028A	Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic	HD	\$2,121,318	\$9,859	\$2,131,177	5	0	96	9	0	4	1	✓
40028B	Corrections Health - Inverness - 140 Beds Dorm 12 & 13	HD	\$276,460	\$1,285	\$277,745	5	0	96	9	0	4	1	✓
40028C	Corrections Health - Inverness - 285 Beds	HD	\$932,767	\$4,335	\$937,102	5	0	96	9	0	4	1	✓
40028D	Corrections Health - Inverness - 54 beds Dorm 16&17	HD	\$176,780	\$822	\$177,602	5	0	96	9	0	4	1	✓
40028E	Corrections Health - Inverness - 116 beds dorm 6&7	HD	\$994,138	\$4,620	\$998,758	5	0	96	9	0	4	1	✓
40028F	Corrections Health - Inverness - 116 beds Dorm 8&9	HD	\$994,145	\$4,621	\$998,766	5	0	96	9	0	4	1	✓
40028G	Corrections Health - Inverness - 57beds Dorm 3	HD	\$300,407	\$1,396	\$301,803	4	1	96	9	0	4	1	✓ oto
91009B	Emergency Management - Business Continuation Plan	DCS	\$89,050	\$0	\$89,050	0	5	104	8	1	1	3	✗
50062	Addiction Services-Jail/Community Transition Program	DCJ	\$499,631	\$0	\$499,631	0	5	104	8	1	1	3	✗
60024E	MCSO LE: Patrol East	MCSO	\$5,601,922	\$75,693	\$5,677,615	5	0	104	8	1	1	3	✓
60024F	MCSO LE: Detectives	MCSO	\$861,089	\$0	\$861,089	5	0	104	8	1	1	3	✓
60024G	MCSO LE: Special Investigations Unit	MCSO	\$1,033,955	\$59,000	\$1,092,955	5	0	104	8	1	1	3	✓
60019	MCSO Inmate Welfare & Commissary	MCSO	\$70,413	\$2,336,000	\$2,406,413	5	0	109	8	0	3	2	✓
50037	Adult Londer Learning Center	DCJ	\$266,989	\$877,458	\$1,144,447	0	5	109	8	0	3	2	✗
40045	Regional Emergency Preparedness	HD	\$128,912	\$370,072	\$498,984	5	0	109	8	0	3	2	✓
40028H	Corrections Health - Inverness - 114 beds 4 & 5	HD	\$300,407	\$1,396	\$301,803	4	1	109	8	0	3	2	✓ oto
40028I	Corrections Health - Inverness - 114 beds 1&2	HD	\$150,201	\$698	\$150,899	4	1	109	8	0	3	2	✓ oto
10019B	DSS-Justice Enhanced	NonD	\$112,103	\$0	\$112,103	0	5	109	8	0	3	2	✗
21011	DV Gang Intervention Project	OSCP	\$172,566	\$0	\$172,566	0	5	115	7	1	0	4	✗
60030	MCSO TriMet Transit Police	MCSO	\$0	\$447,975	\$447,975	5	0	115	7	1	0	4	✓
60031	MCSO Gang Task Force	MCSO	\$0	\$112,312	\$112,312	5	0	115	7	1	0	4	✓
60016C	MCSO Booking: Gresham Temp Holding	MCSO	\$147,447	\$0	\$147,447	1	4	115	7	1	0	4	✓ oto
60027A	MCSO School Resource Officers	MCSO	\$194,687	\$0	\$194,687	5	0	115	7	1	0	4	✓

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
60027B	MCSO School Resource Officer: Corbett School District	MCSO	\$79,604	\$0	\$79,604	1	4	115	7	1	0	4	oto
60024D	MCSO LE: River Patrol	MCSO	\$1,384,753	\$612,336	\$1,997,089	5	0	115	7	1	0	4	
60020C	MCSO Population Management Unit: Mental Health	MCSO	\$241,510	\$0	\$241,510	1	4	122	7	0	2	3	
60025	MCSO Corrections Work Crews	MCSO	\$1,490,706	\$848,502	\$2,339,208	2	3	122	7	0	2	3	
50067	DCJ Weed & Seed Pass Through	DCJ	\$61,679	\$449,863	\$511,542	5	0	122	7	0	2	3	
50013	Juvenile Informal Intervention	DCJ	\$1,337,485	\$589,674	\$1,927,159	4	1	122	7	0	2	3	
60029	MCSO Domestic Violence/Elder Abuse Protection	MCSO	\$628,362	\$0	\$628,362	1	4	126	6	0	1	4	
72097	Public Safety Bond Fund - Completion of Bond Fund Program Projects	DCM	\$0	\$1,428,000	\$1,428,000	5	0	126	6	0	1	4	
10013A	Local Public Safety Coordinating Council	NonD	\$0	\$192,100	\$192,100	5	0	126	6	0	1	4	
60024B	MCSO LE: Concealed Handgun Permits	MCSO	\$82,463	\$139,243	\$221,706	5	0	126	6	0	1	4	
60024C	MCSO LE: Countywide Investigations	MCSO	\$685,780	\$0	\$685,780	1	4	130	5	0	0	5	
60032	MCSO Human Trafficking Task Force	MCSO	\$0	\$150,000	\$150,000	5	0	130	5	0	0	5	
60033	MCSO Metro Services	MCSO	\$0	\$425,851	\$425,851	5	0	130	5	0	0	5	
60036	Drug and alcohol testing for inmates	MCSO	\$100,000	\$0	\$100,000	1	4	130	5	0	0	5	
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	\$315,929	\$0	\$315,929	0	5	130	5	0	0	5	
60028	MCSO False Alarm Reduction Program	MCSO	\$0	\$245,000	\$245,000	5	0	130	5	0	0	5	
50040	Adult and Juvenile Forest Project	DCJ	\$1,591,166	\$0	\$1,591,166	0	5	130	5	0	0	5	
50041	Adult Restorative Justice	DCJ	\$360,973	\$0	\$360,973	0	5	130	5	0	0	5	
21014	Court Care	OSCP	\$49,203	\$26,496	\$75,699	1	4	130	5	0	0	5	
21010	Diversion	OSCP	\$2,118,920	\$0	\$2,118,920	0	5	130	5	0	0	5	
10018	Courtroom Facilities Costs	NonD	\$3,152,091	\$0	\$3,152,091	5	0	130	5	0	0	5	
60026B	MCSO Wapato Jail Offer B	MCSO	\$5,000,137	\$0	\$5,000,137	0	5	130	5	0	0	5	
60026C	MCSO Wapato Jail Offer C	MCSO	\$1,330,190	\$0	\$1,330,190	0	5	130	5	0	0	5	
60026D	MCSO Wapato Jail Offer D	MCSO	\$1,165,766	\$0	\$1,165,766	0	5	130	5	0	0	5	
60026E	MCSO Wapato Jail Offer E	MCSO	\$1,306,832	\$0	\$1,306,832	0	5	130	5	0	0	5	
60024H	MCSO LE: Patrol West	MCSO	\$879,046	\$0	\$879,046	5	0	130	5	0	0	5	
60020B	MCSO Population Management Unit: Furlough Supervision	MCSO	\$352,358	\$0	\$352,358	1	4	130	5	0	0	5	
10018B	Courtroom Facilities Lease increase	NonD	\$30,400	\$0	\$30,400	5	0	147	0	0	0	0	
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	\$27,859	\$102,469	\$130,328	4	1	147	0	0	0	0	
25082B	A&D Outstationed Staff: Assessment, Referral - Backfill	DCHS	\$191,850	\$0	\$191,850	0	5	147	0	0	0	0	
40023A	Public Health Emergency Preparedness	HD	\$173,171	\$652,735	\$825,906	5	0	147	0	0	0	0	
40023B	Asian Communities Project	HD	\$154,576	\$0	\$154,576	1	4	147	0	0	0	0	
40058	Corrections Health - Accreditation	HD	\$638,031	\$2,965	\$640,996	0	5	147	0	0	0	0	oto
40059	Corrections Health- Mental Health Services	HD	\$1,586,054	\$7,372	\$1,593,426	3	2	147	0	0	0	0	oto
50022A	Juvenile Accountability Programs	DCJ	\$1,377,079	\$305,841	\$1,682,920	4	1	147	0	0	0	0	
50022B	Juvenile Summer Youth Program	DCJ	\$110,907	\$1,429	\$112,336	1	4	147	0	0	0	0	
50028C	Maintain TSU Housing at Current Level	DCJ	\$620,733	\$16,014	\$636,747	3	2	147	0	0	0	0	
50052C	Addiction Services-Adult Offender Residential 14 Beds	DCJ	\$604,710	\$16,303	\$621,013	0	5	147	0	0	0	0	oto
60003B	MCSO 911 System Access	MCSO	\$296,779	\$0	\$296,779	2	3	147	0	0	0	0	
60018C	MCSO Additional Courthouse Guards	MCSO	\$264,523	\$0	\$264,523	0	5	147	0	0	0	0	
21901	SAV: 21023A Homeless Youth System	OSCP	(\$250,000)	\$0	(\$250,000)	1	4	147	0	0	0	0	
50901	SAV: 50047 Adult Drug Court - STOP	DCJ	(\$200,000)	\$0	(\$200,000)	1	4	147	0	0	0	0	
60901	SAV: MCSO Overtime	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	5	0	147	0	0	0	0	

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
50902	SAV: 50031 Adult Field Misdemeanor Supervision	DCJ	(\$1,325,662)	\$0	(\$1,325,662)	5	0	147	0	0	0	0	✓
60902	SAV: 60024A Civil Process	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	1	4	147	0	0	0	0	✓
60903	SAV: 60024D River Patrol	MCSO	(\$160,000)	\$0	(\$160,000)	5	0	147	0	0	0	0	✓
60904	SAV: 60024A Concealed Handguns	MCSO	(\$82,463)	\$0	(\$82,463)	4	1	147	0	0	0	0	✓
60905	SAV: 60024F MCSO LE Detective	MCSO	(\$430,544)	\$0	(\$430,544)	4	1	147	0	0	0	0	✓
60909	SAV: Contract Ratification - MCCDA	MCSO	(\$850,000)	\$0	(\$850,000)	5	0	147	0	0	0	0	✓
60040	ALT: 21014 MCSO Courtcare	MCSO	\$0	\$26,496	\$26,496	1	4	147	0	0	0	0	✓
50070	ALT: 50052A Adult A&D Felony	DCJ	\$1,868,552	\$882,197	\$2,750,749	4	1	147	0	0	0	0	✓
50903	SAV: 50017 Juvenile Community of Color	DCJ	(\$147,584)	\$0	(\$147,584)	1	4	147	0	0	0	0	✓
60906	SAV: 60024G MCSO LE Special Investigations Unit	MCSO	(\$576,775)	\$0	(\$576,775)	4	1	147	0	0	0	0	✓
60907	SAV: 60024H MCSO LE Patrol West	MCSO	(\$439,523)	\$0	(\$439,523)	2	3	147	0	0	0	0	✓
60908	SAV: 60025 Work Crews	MCSO	(\$500,000)	\$0	(\$500,000)	1	4	147	0	0	0	0	✓
60910	SAV: 60018A Court Services	MCSO	(\$750,000)	\$0	(\$750,000)	1	4	147	0	0	0	0	✓
60911	SAV: 60018B Court Services	MCSO	(\$250,000)	\$0	(\$250,000)	1	4	147	0	0	0	0	✓
60912	SAV: Civil Process	MCSO	(\$500,000)	\$0	(\$500,000)	3	2	147	0	0	0	0	✗
10903	SAV: DSS-Justice	NonD	(\$330,000)	\$0	(\$330,000)	3	2	147	0	0	0	0	✗
40905	SAV: Corrections Health	HD	(\$2,000,000)	\$0	(\$2,000,000)	4	1	147	0	0	0	0	✗

Accountability

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
10014	County Attorney's Office	NonD	\$0	\$2,671,573	\$2,671,573	5	0	1	15	5	0	0	
72005	Accounts Payable	DCM	\$671,088	\$2,205	\$673,293	5	0	1	15	5	0	0	
72010	Employee Benefits	DCM	\$49,765	\$63,453,358	\$63,503,123	5	0	1	15	5	0	0	
91008A	Elections	DCS	\$3,420,766	\$7,500	\$3,428,266	5	0	1	15	5	0	0	
72006A	Payroll	DCM	\$562,341	\$1,880	\$564,221	5	0	5	14	4	1	0	
72018A	Budget Office	DCM	\$1,472,096	\$537	\$1,472,633	5	0	5	14	4	1	0	
72007	Central Procurement & Contracts Administration	DCM	\$1,982,653	\$6,154	\$1,988,807	5	0	5	14	4	1	0	
72044	Facilities Maintenance & Operations	DCM	\$184,633	\$10,109,036	\$10,293,669	5	0	5	14	4	1	0	
72068	IT - Desktop Services & Helpdesk	DCM	\$107,178	\$13,231,233	\$13,338,411	5	0	5	14	4	1	0	
72090	Central Human Resources Employee and Labor Relations	DCM	\$841,860	\$72,973	\$914,833	5	0	5	14	4	1	0	
91012	County Surveyor's Office	DCS	\$49,500	\$2,950,275	\$2,999,775	5	0	5	14	4	1	0	
72089	Central Human Resources Classification, Compensation and Employment Services	DCM	\$1,517,113	\$696	\$1,517,809	5	0	12	13	4	0	1	
72004A	General Ledger	DCM	\$1,247,173	\$3,091	\$1,250,264	5	0	13	13	3	2	0	
72041	Treasury	DCM	\$380,112	\$156	\$380,268	5	0	13	13	3	2	0	
72035	SAP Integrated Information System	DCM	\$2,599,230	\$1,101	\$2,600,331	5	0	13	13	3	2	0	
72046	Facilities Real Estate Portfolio Management	DCM	\$30,772	\$5,363,404	\$5,394,176	5	0	13	13	3	2	0	
72067	IT - Telecommunications Services	DCM	\$28,967	\$6,573,549	\$6,602,516	5	0	13	13	3	2	0	
72008	Retirement Programs	DCM	\$231,863	\$756	\$232,619	5	0	13	13	3	2	0	
72014	Workers' Compensation	DCM	\$15,552	\$2,503,368	\$2,518,920	5	0	13	13	3	2	0	
72021	A&T - Records Management	DCM	\$2,186,589	\$81,122	\$2,267,711	5	0	13	13	3	2	0	
72023	A&T - Property Tax Collection	DCM	\$3,342,159	\$1,714	\$3,343,873	5	0	13	13	3	2	0	
10000	Chair's Office	NonD	\$1,064,121	\$0	\$1,064,121	5	0	13	13	3	2	0	
10001	BCC District 1	NonD	\$346,704	\$0	\$346,704	5	0	13	13	3	2	0	
10002	BCC District 2	NonD	\$346,704	\$0	\$346,704	5	0	13	13	3	2	0	
10003	BCC District 3	NonD	\$346,704	\$0	\$346,704	5	0	13	13	3	2	0	
10004	BCC District 4	NonD	\$346,704	\$0	\$346,704	5	0	13	13	3	2	0	
72051	Facilities Capital - Asset Preservation (AP Fund)	DCM	\$0	\$6,074,776	\$6,074,776	5	0	27	12	3	1	1	
72047	Facilities Property Management	DCM	\$29,062	\$4,893,615	\$4,922,677	5	0	28	12	2	3	0	
72049	Facilities Capital Improvement Program (CIP Fund)	DCM	\$0	\$26,412,709	\$26,412,709	5	0	28	12	2	3	0	
72060	Electronic Services	DCM	\$14,537	\$892,301	\$906,838	5	0	28	12	2	3	0	
72061	Distribution Services	DCM	\$20,352	\$2,471,385	\$2,491,737	5	0	28	12	2	3	0	
72013	Liability Risk Program	DCM	\$3,421	\$1,503,736	\$1,507,157	0	5	28	12	2	3	0	
10011A	Public Affairs Office	NonD	\$807,060	\$0	\$807,060	5	0	28	12	2	3	0	
10007	Auditor's Office	NonD	\$1,014,627	\$0	\$1,014,627	5	0	28	12	2	3	0	
10022	Elders in Action	NonD	\$68,000	\$0	\$68,000	2	3	28	12	2	3	0	
60002	MCSO Professional Standards	MCSO	\$1,164,248	\$0	\$1,164,248	5	0	28	12	2	3	0	
72071A	IT - Application Services	DCM	\$168,008	\$13,873,215	\$14,041,223	5	0	28	12	2	3	0	
72012	Property Risk Program	DCM	\$3,421	\$902,853	\$906,274	5	0	38	11	2	2	1	
40020	Vital Records	HD	\$56,893	\$408,762	\$465,655	5	0	38	11	2	2	1	
60001	MCSO Executive Budget	MCSO	\$1,610,290	\$0	\$1,610,290	5	0	38	11	2	2	1	
10029	Centralized Boardroom Expenses	NonD	\$992,392	\$0	\$992,392	5	0	38	11	2	2	1	
72069	IT - Wide Area Network Services	DCM	\$17,380	\$3,207,579	\$3,224,959	5	0	38	11	2	2	1	
72037	Tax Administration (Non-Itax)	DCM	\$148,211	\$150	\$148,361	5	0	43	11	1	4	0	

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
72027	A&T-Property Assessment - Commercial	DCM	\$1,475,396	\$757	\$1,476,153	5	0	43	11	1	4	0	✓
72028	A&T-Property Assessment - Business Personal Property	DCM	\$1,117,952	\$573	\$1,118,525	5	0	43	11	1	4	0	✓
72029	A&T-Property Assessment - Residential	DCM	\$3,492,608	\$1,792	\$3,494,400	5	0	43	11	1	4	0	✓
72025	A&T-Board of Property Tax Appeals	DCM	\$79,258	\$40	\$79,298	5	0	43	11	1	4	0	✓
72022	A&T- Document Recording & Records Storage/Retrieval	DCM	\$1,615,070	\$746	\$1,615,816	5	0	43	11	1	4	0	✓
72015	Loss Prevention/Safety	DCM	\$12,441	\$292,601	\$305,042	5	0	43	11	1	4	0	✓
10030	Capital Debt Retirement Fund	NonD	\$0	\$19,598,046	\$19,598,046	5	0	50	10	2	1	2	✓
72000B	Deputy Department Director	DCM	\$152,533	\$0	\$152,533	0	5	50	10	2	1	2	✓
72059	Records Section	DCM	\$9,691	\$616,761	\$626,452	5	0	52	10	1	3	1	✓
10011B	PAO - Legislative Assistance	NonD	\$19,606	\$0	\$19,606	0	5	53	9	2	0	3	✗
72087	Central Human Resources Recruitment, Retention, and Succession Planning	DCM	\$939,165	\$477	\$939,642	5	0	54	9	1	2	2	✓
72091	Central Human Resources Unemployment Insurance	DCM	\$5,326	\$2,057,442	\$2,062,768	5	0	54	9	1	2	2	✓
72058	Fleet Services	DCM	\$43,611	\$10,475,220	\$10,518,831	5	0	54	9	1	2	2	✓
10031	General Obligation Bond Sinking Fund	NonD	\$0	\$17,029,977	\$17,029,977	5	0	54	9	1	2	2	✓
10032	PERS Pension Bond Sinking Fund	NonD	\$0	\$27,180,000	\$27,180,000	5	0	54	9	1	2	2	✓
10033	Equipment Acquisition Fund	NonD	\$0	\$181,800	\$181,800	5	0	54	9	1	2	2	✓
10035	Revenue Bonds	NonD	\$0	\$5,644,090	\$5,644,090	5	0	54	9	1	2	2	✓
72011	Health Promotion	DCM	\$6,220	\$302,241	\$308,461	0	5	54	9	1	2	2	✗
72024	A&T- Marriage License / Domestic Partner Registry	DCM	\$129,661	\$67	\$129,728	5	0	62	9	0	4	1	✓
10020	Tax Revenue Anticipation Notes	NonD	\$980,000	\$0	\$980,000	5	0	63	8	1	1	3	✓
10015A	Citizen Involvement Committee	NonD	\$120,609	\$0	\$120,609	5	0	63	8	1	1	3	✓
72004B	General Ledger - Enhanced Fiscal Compliance	DCM	\$101,870	\$0	\$101,870	0	5	65	8	0	3	2	✗
72088	Central Human Resources Affirmative Action, Diversity, Equity & Cultural Competency	DCM	\$494,822	\$286	\$495,108	5	0	65	8	0	3	2	✓
10058	211 Information & Referral	NonD	\$192,000	\$0	\$192,000	1	4	65	8	0	3	2	✗
72026	A&T-Property Assessment- Special Programs	DCM	\$817,826	\$419	\$818,245	5	0	65	8	0	3	2	✓
10015B	Citizen Accountability- Additional Citizen Voices in County Government	NonD	\$51,870	\$0	\$51,870	2	3	69	7	1	0	4	✓
72062	Material Management	DCM	\$30,528	\$1,442,058	\$1,472,586	5	0	69	7	1	0	4	✓
72045	Facilities Operations - Pass Through Expenses	DCM	\$0	\$20,290,472	\$20,290,472	5	0	71	7	0	2	3	✓
72070	IT - Customer Service	DCM	\$52,140	\$2,537,177	\$2,589,317	5	0	71	7	0	2	3	✓
10012	Cultural Diversity Conference	NonD	\$40,525	\$0	\$40,525	0	5	71	7	0	2	3	✓ oto
72018B	Performance Measurement and Planning	DCM	\$109,074	\$0	\$109,074	0	5	71	7	0	2	3	✗
10009B	Youth Commission Enhancement	NonD	\$63,089	\$0	\$63,089	0	5	75	6	0	1	4	✗
10009A	CCFC Community Engagement	NonD	\$0	\$614,062	\$614,062	5	0	76	5	0	0	5	✓
10008	Tax Supervising & Conservation Commission	NonD	\$279,549	\$0	\$279,549	0	5	76	5	0	0	5	✓ oto
10037	Progress Board Parity	NonD	\$20,000	\$0	\$20,000	0	5	76	5	0	0	5	✗
10038	Public Accountability -- Ombudsman Program	NonD	\$127,416	\$0	\$127,416	1	4	76	5	0	0	5	✗
72032A	A&T Business Application Systems Enhancements	DCM	\$0	\$325,000	\$325,000	5	0	76	5	0	0	5	✓
72006B	Payroll - Enhanced training and auditing	DCM	\$81,265	\$0	\$81,265	0	5	76	5	0	0	5	✗
72071B	IT-Application Services Enhanced	DCM	\$112,103	\$112,103	\$224,206	0	5	76	5	0	0	5	✗
10901	SAV: COLA and Medical/Dental Rate Savings	NonD	(\$1,750,000)	\$0	(\$1,750,000)	5	0	83	0	0	0	0	✓
72902	SAV: DCM	DCM	(\$700,000)	\$0	(\$700,000)	1	4	83	0	0	0	0	✓
72901	SAV: 72089 NeoGov (licensing)	DCM	(\$144,000)	\$0	(\$144,000)	4	1	83	0	0	0	0	✓
10902	SAV: 10011A PAO	NonD	(\$400,000)	\$0	(\$400,000)	1	4	83	0	0	0	0	✓
72016	ALT: Liability Risk Program	DCM	\$3,421	\$1,503,736	\$1,507,157	5	0	83	0	0	0	0	✓

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
72099	ALT: 72011 Health Promotion	DCM	\$0	\$308,461	\$308,461	5	0	83	0	0	0	0	✓
72054	ALT: Facilities Capital-Reduced Asset Preservation Program	DCM	\$0	\$3,910,932	\$3,910,932	2	3	83	0	0	0	0	✓
72055	ALT: Facilities Capital-Reduced Capital Improvement Program (CIP Fund)	DCM	\$0	\$26,011,474	\$26,011,474	2	3	83	0	0	0	0	✓
72019	ALT: Performance Measurement and Planning - Half Year	DCM	\$54,537	\$0	\$54,537	3	2	83	0	0	0	0	✗
72903	SAV: DCM - HR	DCM	(\$350,000)	\$0	(\$350,000)	3	2	83	0	0	0	0	✗

Thriving Economy

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
91014	Road Maintenance	DCS	\$221,982	\$7,932,919	\$8,154,901	5	0	1	15	5	0	0	✓
91015	Bridge Maintenance & Operations	DCS	\$94,670	\$2,572,608	\$2,667,278	5	0	1	15	5	0	0	✓
10016	Strategic Investment Program Contractual Obligations	NonD	\$0	\$663,841	\$663,841	5	0	3	13	3	2	0	✓
10048	Oregon Science & Technology Partnership Pass Through	NonD	\$0	\$25,615	\$25,615	5	0	3	13	3	2	0	✓
91013	Road Engineering & Operations	DCS	\$59,916	\$2,654,078	\$2,713,994	5	0	3	13	3	2	0	✓
91019	Transportation Planning	DCS	\$13,723	\$536,741	\$550,464	5	0	6	12	3	1	1	✓
10049	East Metro Economic Alliance Pass Through	NonD	\$0	\$25,615	\$25,615	2	3	7	11	3	0	2	✓
91016	Bridge Engineering	DCS	\$82,790	\$4,930,366	\$5,013,156	5	0	8	11	2	2	1	✓
91017	Transportation Capital	DCS	\$0	\$44,830,985	\$44,830,985	5	0	9	11	1	4	0	✓
10021	State Regional Investment Program	NonD	\$0	\$510,700	\$510,700	5	0	9	11	1	4	0	✓
91025	Road Fund Transfer to Willamette River Bridge Fund	DCS	\$356	\$5,290,588	\$5,290,944	5	0	11	10	1	3	1	✓
10028	Convention Center Fund	NonD	\$0	\$17,862,000	\$17,862,000	5	0	12	10	0	5	0	✓
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	\$356	\$74,000	\$74,356	5	0	13	8	0	3	2	✓
10027	Business Income Tax Pass-Through	NonD	\$3,827,586	\$0	\$3,827,586	2	3	14	7	0	2	3	✓
91021	County Road Fund Payment to City of Portland	DCS	\$67,352	\$22,326,261	\$22,393,613	5	0	15	5	0	0	5	✓
91022	County Road Fund Payment to City of Gresham	DCS	\$9,285	\$2,932,409	\$2,941,694	5	0	15	5	0	0	5	✓
91023	County Road Fund Payment to City of Fairview	DCS	\$489	\$20,961	\$21,450	5	0	15	5	0	0	5	✓
91024	County Road Fund Payment to City of Troutdale	DCS	\$520	\$23,512	\$24,032	5	0	15	5	0	0	5	✓
10064	ALT: Strategic Investment Program Contractual Obligations w/ Cash Transfer to the General Fund	NonD	(\$100,000)	\$663,841	\$563,841	3	2	19	0	0	0	0	✗

Education

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
21034	Child Development Services	OSCP	\$1,314,129	\$177,516	\$1,491,645	5	0	1	15	5	0	0	✓
40056B	Early Childhood Services - High Risk Infants and Children	HD	\$2,479,638	\$3,918,223	\$6,397,861	5	0	1	15	5	0	0	✓
40056C	Early Childhood Services - At Risk Parents	HD	\$818,725	\$336,001	\$1,154,726	5	0	3	14	4	1	0	✓
40056A	Early Childhood Services - High Risk Prenatal	HD	\$2,947,097	\$3,444,881	\$6,391,978	5	0	3	14	4	1	0	✓
40021	Immunization	HD	\$418,856	\$1,569,703	\$1,988,559	5	0	3	14	4	1	0	✓
40038A	School Based Health Centers - High Schools	HD	\$2,430,530	\$2,426,886	\$4,857,416	5	0	6	13	4	0	1	✓
21032A	Touchstone 10 month and .5 FTE - Current Service Level	OSCP	\$2,444,246	\$0	\$2,444,246	5	0	7	13	3	2	0	✓
40038B	School Based Health Centers - Middle Schools	HD	\$750,549	\$731,153	\$1,481,702	3	2	8	12	3	1	1	oto
40019	Lead Poisoning Prevention	HD	\$30,228	\$126,077	\$156,305	3	2	8	12	3	1	1	oto
80006A	Early Childhood Resources-Current Service Level	LIB	\$300,781	\$534,719	\$835,500	5	0	10	12	2	3	0	✓
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	\$252,783	\$0	\$252,783	2	3	10	12	2	3	0	✓
25076A	County Operated School Based Mental Health Services	DCHS	\$578,897	\$835,982	\$1,414,879	5	0	12	11	3	0	2	✓
21015	Teen Parent Services	OSCP	\$242,775	\$0	\$242,775	5	0	13	11	2	2	1	✗
21033	Social and Support Svcs for Educational Success	OSCP	\$2,078,420	\$357,366	\$2,435,786	2	3	13	11	2	2	1	✗
21037	Services for Sexual Minority Youth	OSCP	\$144,157	\$0	\$144,157	3	2	15	11	1	4	0	oto
80005A	Books 2 U-Current Service Level	LIB	\$156,404	\$278,052	\$434,456	2	3	15	11	1	4	0	✓
21031A	SUN Community Schools (41 sites)	OSCP	\$2,919,852	\$753,569	\$3,673,421	5	0	17	10	2	1	2	✓
21031B	SUN Community Schools (5 schools)	OSCP	\$416,161	\$17,000	\$433,161	5	0	17	10	2	1	2	✓
25076B	County Operated School Based Mental Health Services Scaled Offer	DCHS	\$204,008	\$0	\$204,008	1	4	19	10	1	3	1	✗
21036	Gender Specific Svcs for Girls	OSCP	\$76,931	\$0	\$76,931	1	4	19	10	1	3	1	✗
80004A	Juvenile Justice Outreach-Current Service Level	LIB	\$66,504	\$118,227	\$184,731	1	4	19	10	1	3	1	✓
10025	County School Fund	NonD	\$0	\$275,000	\$275,000	5	0	22	9	1	2	2	✓
50016	Juvenile Education Advocate	DCJ	\$250,227	\$0	\$250,227	0	5	23	8	0	3	2	✗
80003A	School Corps-Current Service Level	LIB	\$134,491	\$239,093	\$373,584	1	4	23	8	0	3	2	✓
10060	Regional Arts & Culture Council Sun Arts	NonD	\$58,500	\$0	\$58,500	1	4	25	7	0	2	3	oto
40017	Students Today Aren't Ready for Sex (STARS)	HD	\$37,219	\$485,604	\$522,823	1	4	26	6	0	1	4	oto
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	\$277,913	\$0	\$277,913	0	5	26	6	0	1	4	✗
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	\$1,729,462	\$0	\$1,729,462	0	5	26	6	0	1	4	✗
80005B	Books 2 U-Enhanced	LIB	\$102,520	\$0	\$102,520	0	5	26	6	0	1	4	✗
80006B	Early Childhood Resources-Enhanced	LIB	\$112,470	\$0	\$112,470	0	5	26	6	0	1	4	✗
80003B	School Corps-Enhanced	LIB	\$86,394	\$0	\$86,394	0	5	31	5	0	0	5	✗
21031C	SUN Community Schools Backfill	OSCP	\$72,773	\$0	\$72,773	1	4	32	0	0	0	0	✓
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	\$300,000	\$13,422	\$313,422	1	4	32	0	0	0	0	✗
80027	ALT: Planning N. Portland, Troutdale, Parkrose Library	LIB	\$10,000	\$0	\$10,000	2	3	32	0	0	0	0	✓
21902	SAV: Reduce Administration & Coordination in the SUN System	OSCP	(\$1,668,007)	\$0	(\$1,668,007)	3	2	32	0	0	0	0	✗

Vibrant Communities

Program Decisions from Current Round

Following are the program decisions made during this current round of purchasing.

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
80000A	Central Library-Base Level	LIB	\$7,340,378	\$13,049,557	\$20,389,935	5	0	1	15	5	0	0	✓
80001A	Regional Libraries-Base Level	LIB	\$4,029,111	\$7,162,874	\$11,191,985	5	0	1	15	5	0	0	✓
91002A	Animal Services Field Services - Base Level	DCS	\$1,873,668	\$415,484	\$2,289,152	5	0	3	14	4	1	0	✓
91003A	Animal Services Shelter Operations - Base Level	DCS	\$2,582,373	\$745,916	\$3,328,289	5	0	3	14	4	1	0	✓
80007A	Adult Outreach-Current Service Level	LIB	\$245,148	\$435,819	\$680,967	5	0	5	13	3	2	0	✓
91020A	Land Use Planning - Base Service	DCS	\$1,633,562	\$52,402	\$1,685,964	5	0	6	12	3	1	1	✓
80002B	Neighborhood Libraries-Current Service Level	LIB	\$5,542,538	\$9,853,401	\$15,395,939	5	0	6	12	3	1	1	✓
91004	Animal Services Spay and Neuter Program	DCS	\$40,000	\$0	\$40,000	1	4	6	12	3	1	1	✗
91002B	Animal Services Field Services - Current Service Level	DCS	\$8,200	\$0	\$8,200	1	4	9	12	2	3	0	✓ oto
91020B	Land Use Planning - Current Service	DCS	\$85,013	\$0	\$85,013	1	4	9	12	2	3	0	✗
72003	Sustainability Team	DCM	\$234,460	\$13,670	\$248,130	4	1	11	11	2	2	1	✓ oto
80024	Troutdale Neighborhood Library	LIB	\$1,598,000	\$0	\$1,598,000	1	4	11	11	2	2	1	✗
80025	New Columbia Neighborhood Library	LIB	\$1,598,000	\$0	\$1,598,000	0	5	11	11	2	2	1	✗
91005	Tax Title	DCS	\$7,783	\$881,122	\$888,905	5	0	14	11	1	4	0	✓
91003B	Animal Services Shelter Operations - Current Service Level	DCS	\$16,800	\$0	\$16,800	1	4	14	11	1	4	0	✓ oto
80001B	Regional Libraries-Current Service Level	LIB	\$36,812	\$65,441	\$102,253	5	0	16	10	1	3	1	✓
80000B	Central Library-Current Service Level	LIB	\$33,597	\$59,731	\$93,328	5	0	16	10	1	3	1	✓
10024	Regional Arts & Culture Council	NonD	\$141,847	\$0	\$141,847	2	3	18	9	1	2	2	✗
72009	Bus Pass Program	DCM	\$0	\$913,830	\$913,830	5	0	19	8	0	3	2	✓
72017	Recreation Payment to Metro	DCM	\$0	\$120,000	\$120,000	5	0	20	7	0	2	3	✓
80000C	Central Library-Restore FY 04 Level	LIB	\$1,636,952	\$0	\$1,636,952	0	5	21	5	0	0	5	✗
80001C	Regional Libraries-Restore FY 04 Level	LIB	\$468,437	\$0	\$468,437	0	5	21	5	0	0	5	✗
80002C	Neighborhood Libraries-Restore FY 04 Level	LIB	\$49,241	\$0	\$49,241	0	5	21	5	0	0	5	✗
80007B	Adult Outreach-Enhanced	LIB	\$78,068	\$0	\$78,068	0	5	21	5	0	0	5	✗
80026	Bond Projects	LIB	\$0	\$200,000	\$200,000	5	0	25	0	0	0	0	✓
80901	SAV: Reduce Transfer to Library/Add Library BWC	LIB	(\$4,130,148)	\$0	(\$4,130,148)	1	4	25	0	0	0	0	✓
80902	SAV: Reduce General Fund Trans.	LIB	(\$2,100,000)	\$0	(\$2,100,000)	4	1	25	0	0	0	0	✗



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 06/06/06
Agenda Item #: E-1
Est. Start Time: 11:45 AM
Date Submitted: 05/24/06

BUDGET MODIFICATION:

Agenda Title: Executive Session Pursuant to ORS 192.660(2)(h)

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

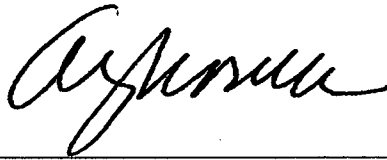
Date Requested:	June 6, 2006	Time Requested:	15-30 mins
Department:	Non-Departmental	Division:	County Attorney
Contact(s):	Agnes Sowle		
Phone:	503 988-3138	Ext.	83138
I/O Address:	503/500		
Presenter(s):	Agnes Sowle and Invited Others		

General Information

1. What action are you requesting from the Board?
No Final Decision will be made in the Executive Session.
2. Please provide sufficient background information for the Board and the public to understand this issue.
Only Representatives of the News Media and Designated Staff are allowed to Attend.
Representatives of the News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Executive Session.
3. Explain the fiscal impact (current year and ongoing).
4. Explain any legal and/or policy issues involved.
ORS 192.660(2)(h).
5. Explain any citizen and/or other government participation that has or will take place.

Required Signatures

**Department/
Agency Director:**



Date: 05/24/06

Budget Analyst:

Date:

Department HR:

Date:

Countywide HR:

Date: