



Round		Basic Needs	Safety	Accountability	Thriving Economy	Education	Vibrant Communities	Total CGF Spent	Total CGF Remaining	% CGF Remaining
# 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	\$25,902,965	n/a	
							\$313,004,426	\$33,995,574	9.8%

Primary Care Clinic**							\$8,302,939		
							\$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	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
25061	<u>Mental Health Residential Services</u>		DCHS	\$882,186	\$2,013,003	\$2,895,189	5	0	1	✓	
25069	<u>Psychiatric Residential Treatment Services for Children</u>		DCHS	\$0	\$3,717,586	\$3,717,586	5	0	1	✓	
25090	<u>A&D Detoxification</u>		DCHS	\$870,666	\$1,545,812	\$2,416,478	5	0	1	✓	
25068	<u>Early Childhood and School Aged Outpatient Mental Health Services</u>		DCHS	\$0	\$5,771,398	\$5,771,398	5	0	4	✓	
25074	<u>Child Abuse Mental Health Services</u>		DCHS	\$490,619	\$0	\$490,619	5	0	4	✓	
25080	<u>Adult Outpatient Addiction Treatment</u>		DCHS	\$714,763	\$1,844,746	\$2,559,509	5	0	4	✓	
25093	<u>A&D Adult Residential</u>		DCHS	\$467,940	\$3,519,261	\$3,987,201	5	0	4	✓	
25094	<u>A&D Youth Residential Treatment</u>		DCHS	\$299,579	\$0	\$299,579	2	3	4	✓	3
25087	<u>A&D Residential Treatment - Women Designated</u>		DCHS	\$210,394	\$1,977,112	\$2,187,506	5	0	4	✓	3
40030	<u>Primary Care - Mid-County Health Clinic</u>	40057A to 40057I	HD	\$2,276,842	\$8,507,243	\$10,784,085	1	4	4	✗	
40031	<u>Primary Care - East County Health Clinic</u>	40060A to 40060H	HD	\$2,316,078	\$7,157,506	\$9,473,584	1	4	4	✗	
40032	<u>Primary Care - Northeast Health Clinic</u>	40062A to 40062F	HD	\$1,817,295	\$5,590,805	\$7,408,100	1	4	4	✗	
40033	<u>Primary Care - Westside Health Clinic and HIV Clinic</u>	40063A to 40063I	HD	\$2,992,154	\$10,477,657	\$13,469,811	1	4	4	✗	
40034	<u>Primary Care - LaClinica Health Clinic</u>	40064A & 40064B	HD	\$587,879	\$1,601,513	\$2,189,392	1	4	4	✗	
40035	<u>Primary Care - North Portland Health Clinic</u>	40066A to 40066F	HD	\$1,699,268	\$4,510,281	\$6,209,549	1	4	4	✗	
25060	<u>Mental Health Transitional Housing</u>		DCHS	\$345,897	\$524,300	\$870,197	5	0	4	✓	
25022	<u>ADS Adult Care Home Program</u>		DCHS	\$243,699	\$992,932	\$1,236,631	5	0	4	✓	
21022	<u>Homeless Families</u>		OSCP	\$941,735	\$2,961,555	\$3,903,290	5	0	4	✓	
25014	<u>DD ACCESS & PROTECTIVE SERVICES</u>		DCHS	\$224,446	\$909,894	\$1,134,340	5	0	4	✓	
40039	<u>The Women, Infants and Children's (WIC) Program</u>		HD	\$1,078,259	\$2,220,374	\$3,298,633	5	0	4	✓	
25023A	<u>ADS Long Term Care</u>		DCHS	\$1,849,398	\$18,416,039	\$20,265,437	5	0	21	✓	
25024A	<u>ADS Adult Protective Services</u>		DCHS	\$774,962	\$3,438,187	\$4,213,149	5	0	21	✓	
25021A	<u>ADS Community Safety Net</u>		DCHS	\$1,467,619	\$0	\$1,467,619	1	4	23	✗	4
25012	<u>DD BASIC NEEDS</u>		DCHS	\$1,120,759	\$59,412,097	\$60,532,856	5	0	23	✓	
25070	<u>Children's Intensive Community Based Mental Health Services</u>		DCHS	\$0	\$4,665,018	\$4,665,018	5	0	23	✓	
25026	<u>ADS Public Guardian/Conservator</u>		DCHS	\$1,095,222	\$42,233	\$1,137,455	5	0	23	✓	
25055	<u>Mental Health Crisis Call Center</u>		DCHS	\$1,241,465	\$1,069,397	\$2,310,862	5	0	23	✓	
25056	<u>Mental Health Urgent Care Walk-in Clinic and Mobile Outreach</u>		DCHS	\$3,124,621	\$1,687,180	\$4,811,801	5	0	23	✓	
40024	<u>Medicaid/Medicare Eligibility</u>		HD	\$57,190	\$887,102	\$944,292	5	0	23	✓	
40037	<u>Dental Services</u>		HD	\$2,163,344	\$10,930,292	\$13,093,636	5	0	30	✓	
25103	<u>Mental Health Inpatient Services - Verity</u>		DCHS	\$0	\$4,258,903	\$4,258,903	5	0	30	✓	
25095	<u>Youth Alcohol and Drug Outpatient Services</u>		DCHS	\$138,384	\$412,370	\$550,754	4	1	32	✓	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
25057	Mental Health Children's Sub-Acute Services		DCHS	\$0	\$358,611	\$358,611	5	0	32	✓	
25020	ADS Community Access		DCHS	\$2,136,384	\$5,670,598	\$7,806,982	5	0	32	✓	
21020	Emergency Services		OSCP	\$727,613	\$876,800	\$1,604,413	0	5	32	✗	
15019	Victims Assistance	15022A & 15022B	DA	\$635,386	\$176,243	\$811,629	5	0	32	✓	
40044	STD, HIV and Hepatitis C Community Prevention Program		HD	\$2,993,662	\$1,670,404	\$4,664,066	4	1	32	✓	
40043	Communicable Disease Prevention Control		HD	\$2,697,669	\$1,769,733	\$4,467,402	5	0	38	✓	
25013	DD LIFELINE SERVICES		DCHS	\$1,586,068	\$2,269,919	\$3,855,987	5	0	38	✓	
25105	Mental Health Services for Transition Aged Youth		DCHS	\$0	\$159,709	\$159,709	5	0	38	✓	
25083	A&D Recovery Supports		DCHS	\$75,719	\$41,336	\$117,055	5	0	41	✓	
25062	Mental Health Outpatient Treatment Services - Verity		DCHS	\$0	\$12,463,493	\$12,463,493	5	0	41	✓	
25063	Mental Health Treatment and Medication for the Uninsured		DCHS	\$2,349,468	\$0	\$2,349,468	2	3	41	✓	3
40041	Breast and Cervical Health Program		HD	\$75,656	\$394,852	\$470,508	5	0	41	✓	
25097	Methamphetamine Treatment Expansion and Enhancement		DCHS	\$0	\$540,421	\$540,421	5	0	45	✓	
25100	A&D Housing Services for Dependent Children		DCHS	\$0	\$260,977	\$260,977	5	0	45	✓	
40022	HIV Care Services		HD	\$808,206	\$2,912,159	\$3,720,365	4	1	47	✓	
25113	A&D Supportive Housing		DCHS	\$299,666	\$13,069	\$312,735	4	1	47	✗	1
25075	Emergency Holds		DCHS	\$0	\$1,470,798	\$1,470,798	5	0	47	✗	
25091	A&D Sobering		DCHS	\$657,121	\$369,079	\$1,026,200	2	3	47	✓	3
25092	Community Engagement Program (CEP)		DCHS	\$1,383,207	\$0	\$1,383,207	4	1	47	✓	
25004	Gateway Children's Receiving Center		DCHS	\$14,264	\$93,322	\$107,586	5	0	47	✗	
25078A	Culturally Competent Mental Health Services		DCHS	\$1,152,844	\$0	\$1,152,844	4	1	47	✓	
21025	Housing Programs		OSCP	\$415,545	\$339,084	\$754,629	4	1	54	✓	
21006	Energy Services		OSCP	\$948,268	\$8,830,451	\$9,778,719	5	0	55	✓	
25102	Mental Health Respite Services		DCHS	\$0	\$750,895	\$750,895	5	0	55	✓	
40040	Children's Assessment Center		HD	\$155,027	\$249,995	\$405,022	1	4	55	✗	3
50009	DCJ Family Court Services		DCJ	\$592,574	\$963,952	\$1,556,526	5	0	55	✓	
25040A	Domestic Violence Victim Services and Coordination		DCHS	\$1,647,450	\$1,719,124	\$3,366,574	1	4	55	✗	
40018	Vector and Nuisance Control		HD	\$1,335,015	\$167,425	\$1,502,440	5	0	60	✓	4
21024	Runaway Youth Services		OSCP	\$462,507	\$203,738	\$666,245	4	1	60	✓	
21039	Bienestar Ortiz Site		OSCP	\$319,043	\$0	\$319,043	0	5	62	✗	4
91006	Housing Program		DCS	\$127,743	\$1,000	\$128,743	1	4	62	✓	
10023	Elders in Action Ombudsman Services		NonD	\$90,140	\$0	\$90,140	4	1	64	✓	oto 1
25112	Warrior Down Project		DCHS	\$0	\$541,674	\$541,674	5	0	64	✓	
25099	Family Alcohol and Drug Free Housing Network (FAN)		DCHS	\$0	\$190,765	\$190,765	5	0	64	✓	
25096	African American Youth A&D Treatment		DCHS	\$0	\$578,908	\$578,908	5	0	64	✓	
25098	Family Involvement Team (FIT)		DCHS	\$0	\$285,014	\$285,014	5	0	68	✓	
25101	Mental Health Beginning Working Capital		DCHS	\$0	\$1,564,777	\$1,564,777	5	0	68	✓	
25106	Mental Health Outpatient Services for African American Women		DCHS	\$0	\$99,020	\$99,020	5	0	68	✓	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
25065	Mental Health Outreach to the Public Health Clinics (Non-CGF moved to other offers)		DCHS	\$0	\$433,339	\$433,339	1	4	68	✖	
40042	Health Inspections & Education		HD	\$2,702,390	\$10,660	\$2,713,050	5	0	68	✓	
25040B	Centralized Crisis Line		DCHS	\$16,654	\$0	\$16,654	1	4	68	✖	
25023B	ADS Long Term Care Scaled Offer B		DCHS	\$395,248	\$581,823	\$977,071	1	4	68	✓	3
25023C	ADS Long Term Care Scaled Offer C		DCHS	\$114,903	\$170,514	\$285,417	0	5	75	✖	3
25024B	ADS Adult Protective Services - Add Mental Health Capacity		DCHS	\$215,097	\$0	\$215,097	0	5	75	✖	3
25071	Therapeutic School		DCHS	\$0	\$638,835	\$638,835	5	0	75	✓	
25067	Family Care Coordination Team		DCHS	\$142,282	\$939,859	\$1,082,141	5	0	75	✓	
25064	State Hospital Waitlist Reduction Program		DCHS	\$0	\$422,506	\$422,506	5	0	75	✓	
10017	Strategic Investment Program Community Housing		NonD	\$0	\$369,210	\$369,210	5	0	75	✓	
10051	Family Advocate Model		NonD	\$0	\$245,610	\$245,610	5	0	75	✓	
25108	A & D Prevention - Youth Microenterprise		DCHS	\$86,464	\$0	\$86,464	0	5	75	✖	
25086	Alcohol and Drug Abuse Prevention		DCHS	\$0	\$232,117	\$232,117	5	0	75	✓	
25085	Gambling Addiction Treatment		DCHS	\$0	\$936,014	\$936,014	5	0	84	✓	
25111	A & D Prevention - Parent Economic Support Pilot		DCHS	\$86,464	\$0	\$86,464	0	5	84	✖	
10050	Child Care Quality Enhancement		NonD	\$0	\$316,079	\$316,079	4	1	84	✓	
25066	Mental Health Organization Provider Tax		DCHS	\$0	\$2,153,825	\$2,153,825	5	0	84	✓	
25025	ADS Adult Protective Services Financial Abuse Forensic Capacity		DCHS	\$176,620	\$0	\$176,620	0	5	84	✖	
15020A	Child Support Enforcement		DA	\$914,725	\$1,950,614	\$2,865,339	4	1	89	✓	
15020B	Child Support Enforcement Gresham		DA	\$100,000	\$194,116	\$294,116	4	1	89	✓	
21019	ALT: Emergency Services		OSCP	\$630,938	\$876,800	\$1,507,738	4	1	89	✓	oto 1
25043	ALT: Domestic Violence Housing Services		DCHS	\$658,613	\$681,597	\$1,340,210	4	1	89	✓	
25044	ALT: Domestic Violence Community-based Victim Services		DCHS	\$793,316	\$0	\$793,316	4	1	89	✓	
25045	ALT: Domestic Violence Coordination and Special Projects		DCHS	\$108,120	\$1,037,527	\$1,145,647	4	1	89	✓	
25046A	ALT: Domestic Violence Crisis/Centralized Access Line		DCHS	\$37,454	\$0	\$37,454	4	1	89	✖	
25046B	Centralized Crisis Line '06 Byrne Replacement		DCHS	\$49,948	\$0	\$49,948	0	5	89	✖	
25058A	Involuntary Commitment Investigators, Court Examiners		DCHS	\$298,971	\$1,128,657	\$1,427,628	5	0	89	✓	
25058B	Involuntary Commitment Investigators - Backfill		DCHS	\$473,970	\$0	\$473,970	1	4	89	✓	3
25059A	Mental Health Commitment Monitors		DCHS	\$0	\$453,561	\$453,561	5	0	89	✓	
25059B	Mental Health Commitment Monitors - Backfill		DCHS	\$0	\$324,545	\$324,545	2	3	89	✓	
25072A	Bienestar Mental Health Services		DCHS	\$306,001	\$21,667	\$327,668	1	4	89	✖	3
25072B	Bienestar Mental Health Services Scale		DCHS	\$57,882	\$0	\$57,882	1	4	89	✖	
25073A	County Operated Early Childhood Mental Health Services		DCHS	\$761,749	\$287,304	\$1,049,053	4	1	89	✓	
25073B	County Operated Early childhood Mental Health - Scale		DCHS	\$493,356	\$0	\$493,356	2	3	89	✖	
25081A	A & D Community Based Services (CBS)		DCHS	\$661,429	\$26,307	\$687,736	5	0	89	✓	
25081B	A&D Community Based Services - Backfill		DCHS	\$436,349	\$0	\$436,349	0	5	89	✖	3

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
25081C	A&D Community Based Services - Scale Up		DCHS	\$93,613	\$0	\$93,613	0	5	89		
40057A	ALT: Primary Care-Mid-County Health Clinic (1 team)	40030	HD	\$1,176,455	\$2,034,723	\$3,211,178	4	1	89		
40057B	ALT: Primary Care-Mid-County Health Clinic (2 teams)	40030	HD	\$155,804	\$785,648	\$941,452	4	1	89		
40057C	ALT: Primary Care- Mid-County Health Clinic (3 teams)	40030	HD	\$105,653	\$755,588	\$861,241	4	1	89		
40057D	ALT: Primary Care- Mid-County Health Clinic (4 teams)	40030	HD	\$310,664	\$1,021,978	\$1,332,642	4	1	89		
40057E	ALT: Primary Care- Mid-County Health Clinic (5 teams)	40030	HD	\$105,653	\$755,588	\$861,241	4	1	89		
40057F	ALT: Primary Care- Mid-County Health Clinic (6 teams)	40030	HD	\$105,653	\$755,588	\$861,241	3	2	89	oto	1
40057G	ALT: Primary Care- Mid-County Health Clinic (7 teams)	40030	HD	\$105,653	\$899,092	\$1,004,745	3	2	89	oto	1
40057H	ALT: Primary Care- Mid-County Health Clinic (8 teams)	40030	HD	\$105,653	\$755,588	\$861,241	0	5	89	oto	4
40057I	ALT: Primary Care- Mid-County Health Clinic (9 teams)	40030	HD	\$105,653	\$860,736	\$966,389	0	5	89	oto	4
40060A	ALT: Primary Care East County Health Clinic (1 team)	40031	HD	\$1,095,668	\$2,169,462	\$3,265,130	4	1	89		
40060B	ALT: Primary Care- East County Health Clinic (2 teams)	40031	HD	\$182,099	\$711,588	\$893,687	4	1	89		
40060C	ALT: Primary Care- East County Health Clinic (3 teams)	40031	HD	\$142,789	\$686,789	\$829,578	4	1	89		
40060D	ALT: Primary Care- East County Health Clinic (4 teams)	40031	HD	\$313,991	\$794,791	\$1,108,782	4	1	89		
40060E	ALT: Primary Care- East County Health Clinic (5 teams)	40031	HD	\$153,161	\$857,695	\$1,010,856	4	1	89		
40060F	ALT: Primary Care - East County Health Clinic (6 teams)	40031	HD	\$142,789	\$686,789	\$829,578	3	2	89	oto	1
40060G	ALT: Primary Care - East County Health Clinic (7 teams)	40031	HD	\$142,789	\$686,789	\$829,578	0	5	89	oto	4
40060H	ALT: Primary Care - East County Health Clinic (8 teams)	40031	HD	\$142,789	\$686,783	\$829,572	0	5	89	oto	4
40062A	ALT: Primary Care - Northeast Health Clinic (1 team)	40032	HD	\$1,052,329	\$1,730,532	\$2,782,861	4	1	89		
40062B	ALT: Primary Care- Northeast Health Clinic (2 teams)	40032	HD	\$169,755	\$767,750	\$937,505	4	1	89		
40062C	ALT: Primary Care- Northeast Health Clinic (3 teams)	40032	HD	\$114,973	\$735,652	\$850,625	4	1	89		
40062D	ALT: Primary Care- Northeast Health Clinic (4 teams)	40032	HD	\$250,294	\$980,594	\$1,230,888	4	1	89		
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	40032	HD	\$114,973	\$735,652	\$850,625	3	2	89	oto	1
40062F	ALT: Primary Care - Northeast Health Clinic (6 teams)	40032	HD	\$114,973	\$735,663	\$850,636	0	5	89	oto	4

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
40063A	ALT: Primary Care- Weside and HIV Health Clinic (1 team)	40033	HD	\$936,997	\$2,484,304	\$3,421,301	4	1	89	✓	
40063B	ALT: Primary Care- Westside Health Clinic (2 teams)	40033	HD	\$251,981	\$954,418	\$1,206,399	4	1	89	✓	
40063C	ALT: Primary Care- Westside Health Clinic (3 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	✓	
40063D	ALT: Primary Care- Westside Health Clinic (4 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	✓	
40063E	ALT: Primary Care- Westside Health Clinic (5 teams)	40033	HD	\$415,809	\$1,358,653	\$1,774,462	4	1	89	✓	
40063F	ALT: Primary Care- Westside Health Clinic (6 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	4	1	89	✓	
40063G	ALT: Primary Care- Westside Health Clinic (7 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	0	5	89	✓ oto	4
40063H	ALT: Primary Care- Westside Health Clinic (8 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	0	5	89	✓ oto	4
40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	40033	HD	\$236,662	\$1,097,637	\$1,334,299	1	4	89	✓	3
40064A	ALT: Primary Care LaClinica Health Clinic (1 team)	40034	HD	\$384,652	\$1,007,791	\$1,392,443	4	1	89	✓	
40064B	ALT: Primary Care - LaClinica Health Clinic (2 teams)	40034	HD	\$203,227	\$655,195	\$858,422	3	2	89	✓ oto	1
40066A	ALT: Primary Care- North Portland Health Clinic (1 team)	40035	HD	\$778,218	\$1,499,759	\$2,277,977	4	1	89	✓	
40066B	ALT: Primary Care - North Portland Health Clinic (2 teams)	40035	HD	\$184,349	\$591,556	\$775,905	4	1	89	✓	
40066C	ALT: Primary Care - North Portland Health Clinic (3 teams)	40035	HD	\$154,909	\$571,297	\$726,206	4	1	89	✓	
40066D	ALT: Primary Care - North Portland Health Clinic (4 teams)	40035	HD	\$271,975	\$774,392	\$1,046,367	4	1	89	✓	
40066E	ALT: Primary Care - North Portland Health Clinic (5 teams)	40035	HD	\$154,909	\$571,297	\$726,206	3	2	89	✓ oto	1
40066F	ALT: Primary Care - North Portland Health Clinic (6 teams)	40035	HD	\$154,909	\$571,310	\$726,219	0	5	89	✓ oto	4
40901	SAV: 40022 HIV Care Svcs		HD	(\$708,206)	\$0	(\$708,206)	1	4	89	✓	
40902	SAV: 40039 WIC (ITAX)		HD	(\$300,000)	\$0	(\$300,000)	1	4	89	✓	
25902	SAV: 25063 MH Uninsured		DCHS	(\$1,135,702)	\$0	(\$1,135,702)	2	3	89	✓	
25901	SAV: 25067 Family Care Coordination Team		DCHS	(\$142,282)	\$0	(\$142,282)	2	3	89	✓	
40903	SAV: 40036 Public Dental		HD	(\$880,000)	\$0	(\$880,000)	1	4	89	✓	
40904	SAV: 40018 Vector Control		HD	(\$704,700)	\$0	(\$704,700)	5	0	89	✓	
25903	SAV: 25087 A&D Women Residential		DCHS	(\$210,394)	\$0	(\$210,394)	4	1	89	✓	
25904	SAV: 25080 Adult Outpatient Addiction Treatment		DCHS	(\$714,763)	\$0	(\$714,763)	2	3	89	✓	
25904	SAV: 25020 ADS Community Access		DCHS	(\$597,000)	\$0	(\$597,000)	1	4	89	✓	
25906	SAV: 25014 DD Access		DCHS	(\$94,852)	\$0	(\$94,852)	1	4	89	✓	
25907	SAV: 25013 DD Lifeline		DCHS	(\$293,000)	\$0	(\$293,000)	1	4	89	✓	
25908	SAV: 25023B Long-Term Care Backfill		DCHS	(\$267,048)	\$0	(\$267,048)	2	3	89	✓	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
25909	SAV: 25081A CBS		DCHS	(\$330,715)	\$0	(\$330,715)	2	3	89	✓	
25910	SAV: 25092 CEP		DCHS	(\$691,603)	\$0	(\$691,603)	1	4	89	✓	
15022A	ALT: Victims Assistance (Unitary Assessment)	15019	DA	\$325,700	\$176,243	\$501,943	0	5	89	✗	
15022B	ALT: Victims Assistance (General Fund)	15019	DA	\$150,000	\$0	\$150,000	0	5	89	✗	

5 Yes

4 Yes

3 Yes

Safety

Program Decisions from Current Round

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

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
50049A	Addiction Services-Adult Offender Outpatient		DCJ	\$318,281	\$227,613	\$545,894	5	0	33	✓	
50052A	Addiction Services-Adult Offender Residential	50070	DCJ	\$2,678,552	\$72,197	\$2,750,749	1	4	33	✗	
50032A	Adult Domestic Violence/Deferred Sentencing		DCJ	\$1,583,062	\$508,572	\$2,091,634	4	1	43	✓	
50028A	Adult Offender Housing		DCJ	\$2,096,008	\$679,796	\$2,775,804	5	0	43	✓	
91009A	Emergency Management		DCS	\$381,509	\$495,795	\$877,304	5	0	43	✓	
50019	Juvenile Sex Offender Residential Treatment		DCJ	\$948,335	\$577,766	\$1,526,101	5	0	43	✓	
40016	Emergency Medical Services		HD	\$97,576	\$1,324,945	\$1,422,521	5	0	43	✓	
50054	Addiction Services-Housing Services for Dependent Children		DCJ	\$286,020	\$7,709	\$293,729	5	0	43	✗	
50042	Adult Offender Mental Health Services		DCJ	\$1,018,548	\$27,222	\$1,045,770	5	0	43	✓	
50047	Addiction Services-Adult Drug Court Program		DCJ	\$854,726	\$43,578	\$898,304	5	0	50	✓	1
15018	Neighborhood DA		DA	\$1,152,762	\$462,412	\$1,615,174	5	0	50	✓	
60022H	MCSO MCIJ Offer H		MCSO	\$1,596,681	\$0	\$1,596,681	5	0	50	✓	
60022I	MCSO MCIJ Offer I		MCSO	\$1,521,309	\$0	\$1,521,309	5	0	50	✓	
60016A	MCSO Booking: Booking and Release		MCSO	\$7,677,028	\$0	\$7,677,028	5	0	50	✓	
10019	DSS-Justice		NonD	\$660,989	\$0	\$660,989	4	1	55	✓	oto 1
50027	Adult Transition and Re-Entry Services		DCJ	\$506,352	\$107,075	\$613,427	4	1	55	✓	1
50068	Adult Recog Program		DCJ	\$1,342,173	\$0	\$1,342,173	3	2	55	✗	
50033	Adult Family Supervision Unit		DCJ	\$1,191,057	\$118,505	\$1,309,562	5	0	58	✓	
15015B	Domestic Violence Trial Unit - Elder Abuse and Gun DV		DA	\$246,086	\$0	\$246,086	0	5	58	✗	
10045	Court Appearance Notification System		NonD	\$56,964	\$0	\$56,964	5	0	58	✓	
21009	Youth Gang Prevention		OSCP	\$1,157,193	\$64,000	\$1,221,193	4	1	58	✓	1
50010	Juvenile Early Intervention Unit (EIU)		DCJ	\$153,644	\$168,625	\$322,269	4	1	58	✓	oto 1
50015	Juvenile Gang Resource Intervention Team (GRIT)		DCJ	\$839,043	\$1,360,154	\$2,199,197	5	0	58	✓	
50011	Juvenile Assessment & Treatment for Youth and Families		DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	64	✗	2
15007	Medical Examiner		DA	\$1,157,311	\$0	\$1,157,311	5	0	64	✓	
15013	District Attorney's Office - Investigations		DA	\$506,774	\$36,000	\$542,774	5	0	64	✓	
40025B	Corrections Health - Detention Center - 78 beds 5th floor A&B		HD	\$707,107	\$3,286	\$710,393	5	0	64	✓	
40025C	Corrections Health - Detention Center - 156 beds 7th floor		HD	\$276,464	\$1,285	\$277,749	5	0	64	✓	
40025E	Corrections Health - Detention Center - 78 beds 6th floor C&D		HD	\$760,272	\$3,534	\$763,806	5	0	64	✓	
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B		HD	\$265,340	\$1,233	\$266,573	4	1	64	✓	oto 1
40027B	Corrections Health - Donald E. Long 40 Beds		HD	\$117,522	\$546	\$118,068	5	0	64	✓	
60024A	MCSO LE: Civil Process		MCSO	\$4,235,317	\$316,779	\$4,552,096	5	0	72	✓	3
50061	Addiction Services-DUII Services		DCJ	\$749,212	\$710,308	\$1,459,520	3	2	72	✓	oto 1
50017	Juvenile Communities of Color Partnership		DCJ	\$147,584	\$646,970	\$794,554	4	1	72	✓	
40026	Corrections Health - Detention Center - Reception		HD	\$810,953	\$3,769	\$814,722	5	0	75	✓	
25077	Sexual Offense and Abuse Prevention Program		DCHS	\$115,285	\$278,958	\$394,243	4	1	75	✓	
50036	Adult Day Reporting Center		DCJ	\$870,951	\$1,037,971	\$1,908,922	5	0	75	✓	
15017	Misdemeanor Trial, Intake, Community Court		DA	\$2,940,066	\$27,477	\$2,967,543	5	0	75	✓	
50039	Adult Community Service - Community Court & Bench Probation		DCJ	\$701,174	\$17,684	\$718,858	5	0	75	✓	
60020A	MCSO Population Management Unit		MCSO	\$207,211	\$0	\$207,211	1	4	75	✗	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
60016B	MCSO Booking: Classification		MCSO	\$3,659,390	\$0	\$3,659,390	5	0	81	✓	
60015	MCSO Transport		MCSO	\$2,672,082	\$0	\$2,672,082	5	0	81	✓	
40025D	Corrections Health - Detention Center - 156 Beds 8th floor		HD	\$430,387	\$2,000	\$432,387	5	0	81	✓	
40025G	Corrections Health - Detention Center - 78 Beds 7th floor C&D		HD	\$265,347	\$1,233	\$266,580	5	0	81	✓	
40025H	Corrections Health - Detention Center - 78 beds 8th floor A&B		HD	\$280,472	\$1,304	\$281,776	5	0	81	✓	
40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D		HD	\$280,472	\$1,304	\$281,776	4	1	81	✓ oto	1
40027A	Corrections Health - Donald E. Long 60 Beds		HD	\$537,687	\$2,499	\$540,186	5	0	81	✓	
60008	MCSO Recog at Classification		MCSO	\$771,104	\$0	\$771,104	2	3	88	✓	
50049B	Addiction Services-Adult Offender Outpatient Alternative Incarceration Program		DCJ	\$0	\$54,820	\$54,820	5	0	88	✓	
60026A	MCSO Wapato Jail Offer A		MCSO	\$2,914,135	\$23,136	\$2,937,271	2	3	88	✓	
50032B	Adult Domestic Violence Court		DCJ	\$189,021	\$0	\$189,021	5	0	91	✓	
60018A	MCSO Court Services - Courthouse		MCSO	\$4,033,735	\$0	\$4,033,735	5	0	91	✓	
60018B	MCSO Court Services: Justice Center		MCSO	\$1,183,045	\$0	\$1,183,045	5	0	91	✓	
50031	Adult Field Services - Misdemeanor Supervision		DCJ	\$2,651,243	\$69,622	\$2,720,865	4	1	91	✓	4
50024	Juvenile Latino Shelter Beds		DCJ	\$240,455	\$0	\$240,455	3	2	91	✗	
40025A	Corrections Health - Detention Center - 46 Beds 4th floor		HD	\$2,210,638	\$10,274	\$2,220,912	5	0	96	✓	
40028A	Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic		HD	\$2,121,318	\$9,859	\$2,131,177	5	0	96	✓	
40028B	Corrections Health - Inverness - 140 Beds Dorm 12 & 13		HD	\$276,460	\$1,285	\$277,745	5	0	96	✓	
40028C	Corrections Health - Inverness - 285 Beds		HD	\$932,767	\$4,335	\$937,102	5	0	96	✓	
40028D	Corrections Health - Inverness - 54 beds Dorm 16&17		HD	\$176,780	\$822	\$177,602	5	0	96	✓	
40028E	Corrections Health - Inverness - 116 beds dorm 6&7		HD	\$994,138	\$4,620	\$998,758	5	0	96	✓	
40028F	Corrections Health - Inverness - 116 beds Dorm 8&9		HD	\$994,145	\$4,621	\$998,766	5	0	96	✓	
40028G	Corrections Health - Inverness - 57beds Dorm 3		HD	\$300,407	\$1,396	\$301,803	4	1	96	✓ oto	1
91009B	Emergency Management - Business Continuation Plan		DCS	\$89,050	\$0	\$89,050	0	5	104	✗	
50062	Addiction Services-Jail/Community Transition Program		DCJ	\$499,631	\$0	\$499,631	0	5	104	✗	
60024E	MCSO LE: Patrol East		MCSO	\$5,601,922	\$75,693	\$5,677,615	5	0	104	✓	
60024F	MCSO LE: Detectives		MCSO	\$861,089	\$0	\$861,089	5	0	104	✓	1
60024G	MCSO LE: Special Investigations Unit		MCSO	\$1,033,955	\$59,000	\$1,092,955	5	0	104	✓	1
60019	MCSO Inmate Welfare & Commissary		MCSO	\$70,413	\$2,336,000	\$2,406,413	5	0	109	✓	
50037	Adult Londer Learning Center		DCJ	\$266,989	\$877,458	\$1,144,447	0	5	109	✗	5
40045	Regional Emergency Preparedness		HD	\$128,912	\$370,072	\$498,984	5	0	109	✓	
40028H	Corrections Health - Inverness - 114 beds 4 & 5		HD	\$300,407	\$1,396	\$301,803	4	1	109	✓ oto	1
40028I	Corrections Health - Inverness - 114 beds 1&2		HD	\$150,201	\$698	\$150,899	4	1	109	✓ oto	1
10019B	DSS-Justice Enhanced		NonD	\$112,103	\$0	\$112,103	0	5	109	✗	
21011	DV Gang Intervention Project		OSCP	\$172,566	\$0	\$172,566	0	5	115	✗	1
60030	MCSO TriMet Transit Police		MCSO	\$0	\$447,975	\$447,975	5	0	115	✓	
60031	MCSO Gang Task Force		MCSO	\$0	\$112,312	\$112,312	5	0	115	✓	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
60016C	MCSO Booking: Gresham Temp Holding		MCSO	\$147,447	\$0	\$147,447	1	4	115	✓ oto	4
60027A	MCSO School Resource Officers		MCSO	\$194,687	\$0	\$194,687	5	0	115	✓	
60027B	MCSO School Resource Officer: Corbett School District		MCSO	\$79,604	\$0	\$79,604	1	4	115	✓ oto	1
60024D	MCSO LE: River Patrol		MCSO	\$1,384,753	\$612,336	\$1,997,089	5	0	115	✓	
60020C	MCSO Population Management Unit: Mental Health		MCSO	\$241,510	\$0	\$241,510	1	4	122	✗	
60025	MCSO Corrections Work Crews		MCSO	\$1,490,706	\$848,502	\$2,339,208	2	3	122	✓	2
50067	DCJ Weed & Seed Pass Through		DCJ	\$61,679	\$449,863	\$511,542	5	0	122	✓	
50013	Juvenile Informal Intervention		DCJ	\$1,337,485	\$589,674	\$1,927,159	4	1	122	✓	
60029	MCSO Domestic Violence/Elder Abuse Protection		MCSO	\$628,362	\$0	\$628,362	1	4	126	✗	
72097	Public Safety Bond Fund - Completion of Bond Fund Program Projects		DCM	\$0	\$1,428,000	\$1,428,000	5	0	126	✓	
10013A	Local Public Safety Coordinating Council		NonD	\$0	\$192,100	\$192,100	5	0	126	✓	
60024B	MCSO LE: Concealed Handgun Permits		MCSO	\$82,463	\$139,243	\$221,706	5	0	126	✓	
60024C	MCSO LE: Countywide Investigations		MCSO	\$685,780	\$0	\$685,780	1	4	130	✗	3
60032	MCSO Human Trafficking Task Force		MCSO	\$0	\$150,000	\$150,000	5	0	130	✓	
60033	MCSO Metro Services		MCSO	\$0	\$425,851	\$425,851	5	0	130	✓	
60036	Drug and alcohol testing for inmates		MCSO	\$100,000	\$0	\$100,000	1	4	130	✗	
60038	MCSO Wapato Jail: Mothball Costs for Facility		MCSO	\$315,929	\$0	\$315,929	0	5	130	✗	3
60028	MCSO False Alarm Reduction Program		MCSO	\$0	\$245,000	\$245,000	5	0	130	✓	
50040	Adult and Juvenile Forest Project		DCJ	\$1,591,166	\$0	\$1,591,166	0	5	130	✗	
50041	Adult Restorative Justice		DCJ	\$360,973	\$0	\$360,973	0	5	130	✗	
21014	Court Care	60040	OSCP	\$49,203	\$26,496	\$75,699	1	4	130	✗	
21010	Diversion		OSCP	\$2,118,920	\$0	\$2,118,920	0	5	130	✗	
10018	Courtroom Facilities Costs		NonD	\$3,152,091	\$0	\$3,152,091	5	0	130	✓	
60026B	MCSO Wapato Jail Offer B		MCSO	\$5,000,137	\$0	\$5,000,137	0	5	130	✗	
60026C	MCSO Wapato Jail Offer C		MCSO	\$1,330,190	\$0	\$1,330,190	0	5	130	✗	
60026D	MCSO Wapato Jail Offer D		MCSO	\$1,165,766	\$0	\$1,165,766	0	5	130	✗	
60026E	MCSO Wapato Jail Offer E		MCSO	\$1,306,832	\$0	\$1,306,832	0	5	130	✗	
60024H	MCSO LE: Patrol West		MCSO	\$879,046	\$0	\$879,046	5	0	130	✓	1
60020B	MCSO Population Management Unit: Furlough Supervision		MCSO	\$352,358	\$0	\$352,358	1	4	130	✗	
10018B	Courtroom Facilities Lease increase		NonD	\$30,400	\$0	\$30,400	5	0	147	✓	
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services		DCHS	\$27,859	\$102,469	\$130,328	4	1	147	✗	
25082B	A&D Outstationed Staff: Assessment, Referral - Backfill		DCHS	\$191,850	\$0	\$191,850	0	5	147	✗	
40023A	Public Health Emergency Preparedness		HD	\$173,171	\$652,735	\$825,906	5	0	147	✓	
40023B	Asian Communities Project		HD	\$154,576	\$0	\$154,576	1	4	147	✓	
40058	Corrections Health - Accreditation		HD	\$638,031	\$2,965	\$640,996	0	5	147	✓ oto	1
40059	Corrections Health- Mental Health Services		HD	\$1,586,054	\$7,372	\$1,593,426	3	2	147	✓ oto	1
50022A	Juvenile Accountability Programs		DCJ	\$1,377,079	\$305,841	\$1,682,920	4	1	147	✓	
50022B	Juvenile Summer Youth Program		DCJ	\$110,907	\$1,429	\$112,336	1	4	147	✗	
50028C	Maintain TSU Housing at Current Level		DCJ	\$620,733	\$16,014	\$636,747	3	2	147	✗	
50052C	Addiction Services-Adult Offender Residential 14 Beds		DCJ	\$604,710	\$16,303	\$621,013	0	5	147	✓ oto	1
60003B	MCSO 911 System Access		MCSO	\$296,779	\$0	\$296,779	2	3	147	✗	3

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
60018C	MCSO Additional Courthouse Guards		MCSO	\$264,523	\$0	\$264,523	0	5	147		
21901	SAV: 21023A Homeless Youth System		OSCP	(\$250,000)	\$0	(\$250,000)	1	4	147		
50901	SAV: 50047 Adult Drug Court - STOP		DCJ	(\$200,000)	\$0	(\$200,000)	1	4	147		
60901	SAV: MCSO Overtime		MCSO	(\$1,000,000)	\$0	(\$1,000,000)	5	0	147		
50902	SAV: 50031 Adult Field Misdemeanor Supervision		DCJ	(\$1,325,662)	\$0	(\$1,325,662)	5	0	147		
60902	SAV: 60024A Civil Process		MCSO	(\$1,000,000)	\$0	(\$1,000,000)	1	4	147		
60903	SAV: 60024D River Patrol		MCSO	(\$160,000)	\$0	(\$160,000)	5	0	147		
60904	SAV: 60024A Concealed Handguns		MCSO	(\$82,463)	\$0	(\$82,463)	4	1	147		
60905	SAV: 60024F MCSO LE Detective		MCSO	(\$430,544)	\$0	(\$430,544)	4	1	147		
60909	SAV: Contract Ratification - MCCDA		MCSO	(\$850,000)	\$0	(\$850,000)	5	0	147		
60040	ALT: 21014 MCSO Courtcare	21014	MCSO	\$0	\$26,496	\$26,496	1	4	147		
50070	ALT: 50052A Adult A&D Felony	50052A	DCJ	\$1,868,552	\$882,197	\$2,750,749	4	1	147		
50903	SAV: 50017 Juvenile Community of Color	50017	DCJ	(\$147,584)	\$0	(\$147,584)	1	4	147		
60906	SAV: 60024G MCSO LE Special Investigations Unit		MCSO	(\$576,775)	\$0	(\$576,775)	4	1	147		
60907	SAV: 60024H MCSO LE Patrol West		MCSO	(\$439,523)	\$0	(\$439,523)	2	3	147		
60908	SAV: 60025 Work Crews		MCSO	(\$500,000)	\$0	(\$500,000)	1	4	147		
60910	SAV: 60018A Court Services		MCSO	(\$750,000)	\$0	(\$750,000)	1	4	147		
60911	SAV: 60018B Court Services		MCSO	(\$250,000)	\$0	(\$250,000)	1	4	147		
60912	SAV: Civil Process		MCSO	(\$500,000)	\$0	(\$500,000)	3	2	147		
10903	SAV: DSS-Justice		NonD	(\$330,000)	\$0	(\$330,000)	3	2	147		
40905	SAV: Corrections Health		HD	(\$2,000,000)	\$0	(\$2,000,000)	4	1	147		

5 Yes
4 Yes
3 Yes

Accountability

Program Decisions from Current Round

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
10014	County Attorney's Office		NonD	\$0	\$2,671,573	\$2,671,573	5	0	1	✓	
72005	Accounts Payable		DCM	\$671,088	\$2,205	\$673,293	5	0	1	✓	
72010	Employee Benefits		DCM	\$49,765	\$63,453,358	\$63,503,123	5	0	1	✓	
91008A	Elections		DCS	\$3,420,766	\$7,500	\$3,428,266	5	0	1	✓	
72006A	Payroll		DCM	\$562,341	\$1,880	\$564,221	5	0	5	✓	
72018A	Budget Office		DCM	\$1,472,096	\$537	\$1,472,633	5	0	5	✓	
72007	Central Procurement & Contracts Administration		DCM	\$1,982,653	\$6,154	\$1,988,807	5	0	5	✓	
72044	Facilities Maintenance & Operations		DCM	\$184,633	\$10,109,036	\$10,293,669	5	0	5	✓	
72068	IT - Desktop Services & Helpdesk		DCM	\$107,178	\$13,231,233	\$13,338,411	5	0	5	✓	
72090	Central Human Resources Employee and Labor Relations		DCM	\$841,860	\$72,973	\$914,833	5	0	5	✓	
91012	County Surveyor's Office		DCS	\$49,500	\$2,950,275	\$2,999,775	5	0	5	✓	
72089	Central Human Resources Classification, Compensation and Employment Services		DCM	\$1,517,113	\$696	\$1,517,809	5	0	12	✓	
72004A	General Ledger		DCM	\$1,247,173	\$3,091	\$1,250,264	5	0	13	✓	
72041	Treasury		DCM	\$380,112	\$156	\$380,268	5	0	13	✓	
72035	SAP Integrated Information System		DCM	\$2,599,230	\$1,101	\$2,600,331	5	0	13	✓	
72046	Facilities Real Estate Portfolio Management		DCM	\$30,772	\$5,363,404	\$5,394,176	5	0	13	✓	
72067	IT - Telecommunications Services		DCM	\$28,967	\$6,573,549	\$6,602,516	5	0	13	✓	
72008	Retirement Programs		DCM	\$231,863	\$756	\$232,619	5	0	13	✓	
72014	Workers' Compensation		DCM	\$15,552	\$2,503,368	\$2,518,920	5	0	13	✓	
72021	A&T - Records Management		DCM	\$2,186,589	\$81,122	\$2,267,711	5	0	13	✓	
72023	A&T- Property Tax Collection		DCM	\$3,342,159	\$1,714	\$3,343,873	5	0	13	✓	
10000	Chair's Office		NonD	\$1,064,121	\$0	\$1,064,121	5	0	13	✓	
10001	BCC District 1		NonD	\$346,704	\$0	\$346,704	5	0	13	✓	
10002	BCC District 2		NonD	\$346,704	\$0	\$346,704	5	0	13	✓	
10003	BCC District 3		NonD	\$346,704	\$0	\$346,704	5	0	13	✓	
10004	BCC District 4		NonD	\$346,704	\$0	\$346,704	5	0	13	✓	
72051	Facilities Capital - Asset Preservation (AP Fund)	72054	DCM	\$0	\$6,074,776	\$6,074,776	5	0	27	✗	
72047	Facilities Property Management		DCM	\$29,062	\$4,893,615	\$4,922,677	5	0	28	✓	
72049	Facilities Capital Improvement Program (CIP Fund)	72055	DCM	\$0	\$26,412,709	\$26,412,709	5	0	28	✗	
72060	Electronic Services		DCM	\$14,537	\$892,301	\$906,838	5	0	28	✓	
72061	Distribution Services		DCM	\$20,352	\$2,471,385	\$2,491,737	5	0	28	✓	
72013	Liability Risk Program	72016	DCM	\$3,421	\$1,503,736	\$1,507,157	0	5	28	✗	
10011A	Public Affairs Office		NonD	\$807,060	\$0	\$807,060	5	0	28	✓	
10007	Auditor's Office		NonD	\$1,014,627	\$0	\$1,014,627	5	0	28	✓	
10022	Elders in Action		NonD	\$68,000	\$0	\$68,000	2	3	28	✗	3
60002	MCSO Professional Standards		MCSO	\$1,164,248	\$0	\$1,164,248	5	0	28	✓	
72071A	IT - Application Services		DCM	\$168,008	\$13,873,215	\$14,041,223	5	0	28	✓	
72012	Property Risk Program		DCM	\$3,421	\$902,853	\$906,274	5	0	38	✓	
40020	Vital Records		HD	\$56,893	\$408,762	\$465,655	5	0	38	✓	
60001	MCSO Executive Budget		MCSO	\$1,610,290	\$0	\$1,610,290	5	0	38	✓	
10029	Centralized Boardroom Expenses		NonD	\$992,392	\$0	\$992,392	5	0	38	✓	
72069	IT - Wide Area Network Services		DCM	\$17,380	\$3,207,579	\$3,224,959	5	0	38	✓	

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
72037	<u>Tax Administration (Non-Itax)</u>		DCM	\$148,211	\$150	\$148,361	5	0	43	✓	
72027	<u>A&T-Property Assessment - Commercial</u>		DCM	\$1,475,396	\$757	\$1,476,153	5	0	43	✓	
72028	<u>A&T-Property Assessment - Business Personal Property</u>		DCM	\$1,117,952	\$573	\$1,118,525	5	0	43	✓	
72029	<u>A&T-Property Assessment - Residential</u>		DCM	\$3,492,608	\$1,792	\$3,494,400	5	0	43	✓	
72025	<u>A&T-Board of Property Tax Appeals</u>		DCM	\$79,258	\$40	\$79,298	5	0	43	✓	
72022	<u>A&T- Document Recording & Records Storage/Retrieval</u>		DCM	\$1,615,070	\$746	\$1,615,816	5	0	43	✓	
72015	<u>Loss Prevention/Safety</u>		DCM	\$12,441	\$292,601	\$305,042	5	0	43	✓	
10030	<u>Capital Debt Retirement Fund</u>		NonD	\$0	\$19,598,046	\$19,598,046	5	0	50	✓	
72000B	<u>Deputy Department Director</u>		DCM	\$152,533	\$0	\$152,533	0	5	50	✗	
72059	<u>Records Section</u>		DCM	\$9,691	\$616,761	\$626,452	5	0	52	✓	
10011B	<u>PAO - Legislative Assistance</u>		NonD	\$19,606	\$0	\$19,606	0	5	53	✗	
72087	<u>Central Human Resources Recruitment, Retention, and Succession Planning</u>		DCM	\$939,165	\$477	\$939,642	5	0	54	✓	
72091	<u>Central Human Resources Unemployment Insurance</u>		DCM	\$5,326	\$2,057,442	\$2,062,768	5	0	54	✓	
72058	<u>Fleet Services</u>		DCM	\$43,611	\$10,475,220	\$10,518,831	5	0	54	✓	
10031	<u>General Obligation Bond Sinking Fund</u>		NonD	\$0	\$17,029,977	\$17,029,977	5	0	54	✓	
10032	<u>PERS Pension Bond Sinking Fund</u>		NonD	\$0	\$27,180,000	\$27,180,000	5	0	54	✓	
10033	<u>Equipment Acquisition Fund</u>		NonD	\$0	\$181,800	\$181,800	5	0	54	✓	
10035	<u>Revenue Bonds</u>		NonD	\$0	\$5,644,090	\$5,644,090	5	0	54	✓	
72011	<u>Health Promotion</u>	72099	DCM	\$6,220	\$302,241	\$308,461	0	5	54	✗	
72024	<u>A&T- Marriage License / Domestic Partner Registry</u>		DCM	\$129,661	\$67	\$129,728	5	0	62	✓	
10020	<u>Tax Revenue Anticipation Notes</u>		NonD	\$980,000	\$0	\$980,000	5	0	63	✓	
10015A	<u>Citizen Involvement Committee</u>		NonD	\$120,609	\$0	\$120,609	5	0	63	✓	
72004B	<u>General Ledger - Enhanced Fiscal Compliance</u>		DCM	\$101,870	\$0	\$101,870	0	5	65	✗	
72088	<u>Central Human Resources Affirmative Action, Diversity, Equity & Cultural Competency</u>		DCM	\$494,822	\$286	\$495,108	5	0	65	✓	
10058	<u>211 Information & Referral</u>		NonD	\$192,000	\$0	\$192,000	1	4	65	✗	
72026	<u>A&T-Property Assessment- Special Programs</u>		DCM	\$817,826	\$419	\$818,245	5	0	65	✓	
10015B	<u>Citizen Accountability- Additional Citizen Voices in County Government</u>		NonD	\$51,870	\$0	\$51,870	2	3	69	✓	
72062	<u>Materiel Management</u>		DCM	\$30,528	\$1,442,058	\$1,472,586	5	0	69	✓	
72045	<u>Facilities Operations - Pass Through Expenses</u>		DCM	\$0	\$20,290,472	\$20,290,472	5	0	71	✓	
72070	<u>IT - Customer Service</u>		DCM	\$52,140	\$2,537,177	\$2,589,317	5	0	71	✓	
10012	<u>Cultural Diversity Conference</u>		NonD	\$40,525	\$0	\$40,525	0	5	71	✓	oto
72018B	<u>Performance Measurement and Planning</u>	72019	DCM	\$109,074	\$0	\$109,074	0	5	71	✗	
10009B	<u>Youth Commission Enhancement</u>		NonD	\$63,089	\$0	\$63,089	0	5	75	✗	
10009A	<u>CCFC Community Engagement</u>		NonD	\$0	\$614,062	\$614,062	5	0	76	✓	
10008	<u>Tax Supervising & Conservation Commission</u>		NonD	\$279,549	\$0	\$279,549	0	5	76	✓	oto
10037	<u>Progress Board Parity</u>		NonD	\$20,000	\$0	\$20,000	0	5	76	✗	
10038	<u>Public Accountability -- Ombudsman Program</u>		NonD	\$127,416	\$0	\$127,416	1	4	76	✗	
72032A	<u>A&T Business Application Systems Enhancements</u>		DCM	\$0	\$325,000	\$325,000	5	0	76	✓	
72006B	<u>Payroll - Enhanced training and auditing</u>		DCM	\$81,265	\$0	\$81,265	0	5	76	✗	
72071B	<u>IT-Application Services Enhanced</u>		DCM	\$112,103	\$112,103	\$224,206	0	5	76	✗	
10901	<u>SAV: COLA and Medical/Dental Rate Savings</u>		NonD	(\$1,750,000)	\$0	(\$1,750,000)	5	0	83	✓	
72902	<u>SAV: DCM</u>		DCM	(\$700,000)	\$0	(\$700,000)	1	4	83	✓	
72901	<u>SAV: 72089 NeoGov (licensing)</u>		DCM	(\$144,000)	\$0	(\$144,000)	4	1	83	✓	5

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
10902	SAV: 10011A PAO		NonD	(\$400,000)	\$0	(\$400,000)	1	4	83	✓	
72016	ALT: Liability Risk Program	72013	DCM	\$3,421	\$1,503,736	\$1,507,157	5	0	83	✓	
72099	ALT: 72011 Health Promotion	72011	DCM	\$0	\$308,461	\$308,461	5	0	83	✓	
72054	ALT: Facilities Capital-Reduced Asset Preservation Program	72051	DCM	\$0	\$3,910,932	\$3,910,932	2	3	83	✓	
72055	ALT: Facilities Capital-Reduced Capital Improvement Program (CIP Fund)	72049	DCM	\$0	\$26,011,474	\$26,011,474	2	3	83	✓	
72019	ALT: Performance Measurement and Planning - Half Year	72018B	DCM	\$54,537	\$0	\$54,537	3	2	83	✗	
72903	SAV: DCM - HR		DCM	(\$350,000)	\$0	(\$350,000)	3	2	83	✗	3

5 Yes
4 Yes
3 Yes

Thriving Economy

Program Decisions from Current Round

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

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

5 Yes

4 Yes

3 Yes

Education

Program Decisions from Current Round

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

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

5 Yes

Vibrant Communities

Program Decisions from Current Round

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

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

5 Yes

4 Yes

3 Yes