

Multnomah County FY 2008 Program Offers

3/12/2007

SAFETY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10007	Local Public Safety Coordinating Council	Non D	-	271,099	271,099
10019	State Courts Facilities Costs	Non D	3,225,704	-	3,225,704
10031	Court Appearance Notification System	Non D	59,332	-	59,332
15007	Medical Examiner	DA	1,206,130	-	1,206,130
15008	Felony Trial Unit A- Property/Theft	DA	2,264,223	57,492	2,321,715
15009	Felony Trial Unit B- Drugs/Vice	DA	1,730,829	430,913	2,161,742
15010	Felony Trial Unit C- Robbery, Weapons, Gangs	DA	1,877,384	374,904	2,252,288
15011	Felony Trial Unit D- Violent Person Crimes	DA	1,305,621	-	1,305,621
15012	Felony Pre-Trial	DA	1,022,936	-	1,022,936
15013	District Attorney's Office- Investigations	DA	540,738	36,000	576,738
15014	Juvenile Court Trial Unit	DA	1,859,570	1,069,904	2,929,474
15015	Domestic Violence Trial Unit	DA	1,350,831	87,892	1,438,723
15016	District Attorney's Office Child Abuse Team- MDT	DA	964,861	692,124	1,656,985
15017	Misdemeanor Trial, Intake, Community Court	DA	2,972,941	-	2,972,941
15018	Neighborhood DA	DA	1,033,200	464,861	1,498,061
25025	Adult Protective Services Financial Abuse Forensic Capacity	DCHS	230,613	-	230,613
25082	Addictions Services Adult Offender Screening & Referral Services	DCHS	128,504	-	128,504
25084	Addictions Services DUII Screening, Referral, and Monitoring	DCHS	595,373	498,225	1,093,598
25123	Youth Gang Prevention	DCHS	1,179,663	64,000	1,243,663
25124	Youth Diversion	DCHS	509,338	-	509,338
25136A	Homeless Youth System	DCHS	2,430,973	1,175,934	3,606,907
25136B	Homeless Youth System - Reception Center	DCHS	67,500	-	67,500
25127	Court Care	DCHS	44,417	26,496	70,913
25138	Runaway Youth Services	DCHS	465,912	203,738	669,650
40004	Emergency Medical Services (EMS)	Health	107,492	1,414,140	1,521,632
40005	Public Health and Regional Health Systems Emergency Preparedness	Health	265,389	921,030	1,186,419
40026A	Corrections Health-Mental Health Assessment at Booking & Court Advoc	Health	564,915	-	564,915
40026B	Corrections Health-Mental Health Assessment at Booking 24 hour Staffing	Health	323,598	-	323,598
40028	Corrections Health - Discharge Planning	Health	405,740	-	405,740
40044	Community Emergency Preparedness	Health	381,376	162,028	543,404
50010	Juvenile Early Intervention Unit (EIU)	DCJ	182,684	130,263	312,947
50011	Juvenile Assessment & Treatment for Youth and Families (ATYF)	DCJ	246,284	1,005,737	1,252,021
50012	Juvenile Delinquency Intervention and Prevention	DCJ	1,795,905	223,267	2,019,172
50013A	Juvenile Formal Probation Supervision	DCJ	3,137,478	153,267	3,290,745
50013B	Juvenile Female Gender Specific Probation	DCJ	617,160	7,825	624,985
50014	Juvenile Gang Resource Intervention Team (GRIT)	DCJ	822,271	406,432	1,228,703
50015	Juvenile Communities of Color Partnership	DCJ	158,681	585,576	744,257
50016	Juvenile Confinement Alternatives for Minority Youth	DCJ	350,510	425,820	776,330
50017	Juvenile Sex Offender Probation Supervision	DCJ	1,046,967	13,300	1,060,267
50018	Juvenile Sex Offender Residential Treatment (SRTP)	DCJ	753,847	1,025,077	1,778,924
50019A	Juvenile Multi-Systemic Therapy (MST)	DCJ	294,015	602,227	896,242
50019B	Juvenile Sex Offender Specific MST	DCJ	380,042	-	380,042
50020	Juvenile Secure Residential A&D Treatment (RAD)	DCJ	1,138,760	1,523,877	2,662,637
50021	Juvenile Accountability Program	DCJ	1,533,933	155,979	1,689,912
50022A	Juvenile Detention Services - 48 Beds	DCJ	9,326,366	222,743	9,549,109
50022B	Juvenile Detention Services - 32 Beds	DCJ	2,422,873	103,286	2,526,159
50022C	Juvenile Nutrition Services	DCJ	88,604	-	88,604
50023A	Juvenile Detention Alternatives	DCJ	634,725	8,132	642,857
50023B	Juvenile Detention Alternatives Scale Up - Enhanced Monitoring and Inter	DCJ	28,392	297,018	325,410
50025	Victim Restitution Collection	DCJ	176,550	-	176,550
50026A	Adult Pretrial Supervision Program	DCJ	2,105,633	54,902	2,160,535
50026B	Adult Pretrial Supervision Enhancement	DCJ	200,158	-	200,158

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Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
50027A	Adult Recog Program	DCJ	1,555,515	40,522	1,596,037
50027B	Adult Recog Expedited Release Program	DCJ	291,378	-	291,378
50028	Adult Electronic Monitoring	DCJ	360,597	9,377	369,974
50029	Adult Transition & Re-Entry Services	DCJ	658,213	111,990	770,203
50030	Adult Offender Housing	DCJ	2,734,579	594,245	3,328,824
50031	Adult Offender Housing-Alternative Incarceration Transition Program	DCJ	13,358	77,706	91,064
50033	Adult Field Services-Felony Supervision	DCJ	3,074,535	13,557,049	16,631,584
50034A	Adult Field Services-Misdemeanor Supervision	DCJ	2,779,154	70,580	2,849,734
50034B	Adult Misdemeanor - Restoration	DCJ	522,084	-	522,084
50035	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	1,905,091	536,648	2,441,739
50036	Adult Family Supervision Unit	DCJ	1,254,414	183,839	1,438,253
50037	Adult Sex Offender Treatment and Management	DCJ	608,600	258,125	866,725
50038A	Adult High Risk Drug Unit	DCJ	779,824	766,955	1,546,779
50038B	Adult Chronic Offender Program	DCJ	96,517	-	96,517
50039	Adult Day Reporting Center	DCJ	990,766	1,203,046	2,193,812
50040	Adult Londer Learning Center	DCJ	226,191	700,976	927,167
50041	Adult Community Service - Formal Supervision	DCJ	245,831	730,102	975,933
50042	Adult Community Service - Community Court & Bench Probation	DCJ	571,756	158,052	729,808
50043	Adult Offender Mental Health Services	DCJ	1,347,722	35,542	1,383,264
50044	Addiction Services-Adult Drug Court Program	DCJ	902,408	100,679	1,003,087
50045	Addiction Services - Adult Offender Outpatient	DCJ	359,689	232,173	591,862
50046	Addiction Services - Adult Offender Outpatient - AIP	DCJ	22,766	121,846	144,612
50047A	Addiction Services - Adult Offender Residential 62 Beds	DCJ	2,474,616	389,051	2,863,667
50047B	Addiction Services - Adult Offender Residential 16 Beds	DCJ	709,140	18,697	727,837
50048	Addiction Services - Adult Women Residential 35 Beds	DCJ	1,551,243	40,899	1,592,142
50049	Addiction Services - Adult Residential City Funding	DCJ	132,963	3,506	136,469
50050	Addiction Services - Housing Services for Dependent Children	DCJ	293,428	7,736	301,164
50051	Addiction Services - DUII Supervision and Enhanced Bench Services	DCJ	78,705	306,425	385,130
50053	DCJ Weed and Seed Pass Through	DCJ	45,411	328,681	374,092
60014C	MCSO Facility Security - Multnomah Building	MCSO	179,424	-	179,424
60015	MCSO Transport	MCSO	2,600,531	-	2,600,531
60016A	MCSO Booking, Release & Initial Health Evaluation	MCSO	14,397,619	5,406	14,403,025
60016C	MCSO Booking: Gresham Temporary Hold	MCSO	129,961	-	129,961
60018A	MCSO Court Services - Courthouse	MCSO	5,537,711	-	5,537,711
60018B	MCSO Court Services - Justice Center	MCSO	1,344,581	-	1,344,581
60018C	MCSO Court Services - JJC	MCSO	631,326	-	631,326
60018D	MCSO Court Services - JJC Enhancement	MCSO	234,101	-	234,101
60019	MCSO Inmate Welfare & Commissary	MCSO	-	2,470,421	2,470,421
60020A	MCSO Field Based Work Release and Supervision Program - Sentenced	MCSO	863,547	-	863,547
60021A	MCSO MCDC Offer A	MCSO	15,409,316	5,086	15,414,402
60021B	MCSO MCDC Offer B	MCSO	3,558,932	3,964	3,562,896
60021C	MCSO MCDC Offer C	MCSO	1,552,723	3,964	1,556,687
60021D	MCSO MCDC Offer D	MCSO	5,254,567	4,926	5,259,493
60021E	MCSO MCDC Offer E	MCSO	1,733,795	4,926	1,738,721
60021F	MCSO MCDC Offer F	MCSO	3,939,297	4,605	3,943,902
60021G	MCSO MCDC Offer G	MCSO	1,196,277	4,605	1,200,882
60021H	MCSO MCDC Offer H	MCSO	3,176,848	4,605	3,181,453
60021I	MCSO MCDC Offer I	MCSO	1,088,640	4,605	1,093,245
60022A	MCSO MCIJ Offer A	MCSO	9,447,019	8,757,801	18,204,820
60022B	MCSO MCIJ Offer B	MCSO	5,384,828	931,990	6,316,818
60022C	MCSO MCIJ Offer C	MCSO	2,800,563	3,497	2,804,060
60022D	MCSO MCIJ Offer D	MCSO	1,177,260	3,497	1,180,757
60022E	MCSO MCIJ Offer E	MCSO	4,523,116	3,017	4,526,133
60022F	MCSO MCIJ Offer F	MCSO	2,177,758	3,017	2,180,775

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Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
60022G	MCSO MCIJ Offer G	MCSO	2,930,712	3,337	2,934,049
60022H	MCSO MCIJ Offer H	MCSO	1,947,062	3,337	1,950,399
60022I	MCSO MCIJ Offer I	MCSO	2,044,320	3,177	2,047,497
60023A	MCSO Wapato Offer A	MCSO	11,934,103	107,989	12,042,092
60023B	MCSO Wapato Offer B	MCSO	3,839,837	-	3,839,837
60023C	MCSO Wapato Offer C	MCSO	2,096,225	-	2,096,225
60023D	MCSO Wapato Offer D	MCSO	2,641,200	-	2,641,200
60024A	MCSO Maintaining Safety and Value of Buildings	MCSO	284,750	-	284,750
60024B	MCSO Maintaining Safety and Value in Buildings	MCSO	31,800	-	31,800
60025	MCSO Corrections Work Crews	MCSO	1,411,567	814,502	2,226,069
60027A	MCSO School Resource Officers	MCSO	192,365	-	192,365
60027B	MCSO School Resource Officer - Corbett	MCSO	73,478	-	73,478
60028	MCSO Alarm Program	MCSO	-	281,000	281,000
60029	MCSO Concealed Handgun Permits	MCSO	69,943	171,000	240,943
60030	MCSO TriMet Transit Police	MCSO	-	450,511	450,511
60031	MCSO Gang Task Force	MCSO	93,302	17,847	111,149
60032	MCSO Human Trafficking Task Force	MCSO	-	150,000	150,000
60033	MCSO Metro Services	MCSO	-	444,278	444,278
60036	MCSO Drug & Alcohol Testing For Inmates	MCSO	100,000	-	100,000
60037	MCSO Digital Booking Recording System	MCSO	98,700	-	98,700
60038	MCSO Wapato Mothball Facility Costs	MCSO	675,404	-	675,404
60039A	MCSO Railing Bars - MCDC	MCSO	461,433	-	461,433
60039B	MCSO Railing Bars - MCIJ	MCSO	32,900	-	32,900
60039C	MCSO Railing Bars - Wapato	MCSO	105,000	-	105,000
60040	MCSO Patrol - East	MCSO	7,528,471	73,421	7,601,892
60041	MCSO Patrol - West	MCSO	1,040,212	-	1,040,212
60042	MCSO Civil Process	MCSO	3,624,563	200,000	3,824,563
60043	MCSO River Patrol	MCSO	2,292,527	731,722	3,024,249
60044	MCSO Detectives	MCSO	813,895	-	813,895
60045	MCSO Special Investigations	MCSO	1,078,759	75,500	1,154,259
60047A	MCSO Warrant Fugitive Task Force	MCSO	131,379	-	131,379
60047B	MCSO Warrant Fugitive Task Force - Option B	MCSO	122,770	-	122,770
60048A	MCSO County-Wide Services	MCSO	999,386	97,270	1,096,656
60048B	Child Exploitation Prevention	MCSO	137,432	-	137,432
60049	MCSO Traffic Safety	MCSO	283,866	-	283,866
60050A	MCSO CIT - Law Enforcement	MCSO	125,110	-	125,110
60050B	MCSO CIT - Corrections	MCSO	24,858	-	24,858
60050C	MCSO CIT - In Service	MCSO	141,166	-	141,166
60051A	MCSO PREA Grant for RFID	MCSO	350,000	350,000	700,000
60051B	MCSO RFID Supplement for MCDC	MCSO	470,000	-	470,000
60052	MCSO RFID For MCDC	MCSO	700,000	-	700,000
60053	MCSO RFID in MCIJ	MCSO	1,829,236	-	1,829,236
60054A	MCSO Video Cameras -MCDC	MCSO	608,608	-	608,608
60054B	MCSO Video Cameras - MCIJ	MCSO	330,137	-	330,137
60054C	MCSO Video Cameras - Wapato	MCSO	330,137	-	330,137
60055	MCSO 24/7 Jail Detention Electronic Services	MCSO	30,000	-	30,000
60057	MCSO Home Again	MCSO	-	75,000	75,000
72089	Public Safety Bond Fund - Completion of Bond Fund Program Projects	DCM	-	685,606	685,606
91009	Emergency Management - Base Offer	DCS	432,228	415,545	847,773
91010	Emergency Management - Enhanced Service	DCS	429,135	-	429,135

Multnomah County FY 2008 Program Offers

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ACCOUNTABILITY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10000A	Chair's Office	Non D	1,480,753	-	1,480,753
10001	BCC District 1	Non D	410,000	-	410,000
10002	BCC District 2	Non D	410,000	-	410,000
10003	BCC District 3	Non D	410,000	-	410,000
10004	BCC District 4	Non D	410,000	-	410,000
10005A	Auditor's Office	Non D	982,651	-	982,651
10005B	Public Safety Specialist	Non D	118,090	-	118,090
10005C	Performance Measure Audits	Non D	116,323	-	116,323
10006	County Attorney's Office	Non D	-	3,085,098	3,085,098
10008A	Citizen Involvement Committee	Non D	126,841	-	126,841
10008B	Support for Meaningful Citizen Involvement	Non D	51,432	-	51,432
10009	Tax Supervising & Conservation Commission	Non D	279,963	-	279,963
10010	Public Affairs Office	Non D	813,860	-	813,860
10012	CCFC Planning, Convening, Community Engagement	Non D	-	647,999	647,999
10017	Elders in Action	Non D	68,000	-	68,000
10020	Tax and Revenue Anticipation Notes	Non D	980,000	-	980,000
10022	Pass-Through Payments to East County Cities	Non D	5,345,700	-	5,345,700
10024	Capital Debt Retirement Fund	Non D	-	19,205,298	19,205,298
10025	General Obligation Bond Sinking Fund	Non D	-	17,541,585	17,541,585
10026	PERS Pension Bond Sinking Fund	Non D	-	33,450,000	33,450,000
10027	Equipment Acquisition Fund	Non D	-	17,400	17,400
10028	Revenue Bonds	Non D	-	5,721,380	5,721,380
10029	Centralized Boardroom Expenses	Non D	639,532	-	639,532
10030	Innovation Fund	Non D	5,000,000	-	5,000,000
25005B	DCHS Research & Evaluation Scale	DCHS	150,487	-	150,487
25101	Mental Health Beginning Working Capital	DCHS	-	2,658,148	2,658,148
25143B	SUN Service System Administration: Restore Staff Capacity	DCHS	81,138	-	81,138
25144	SUN Service System Task Force Support	DCHS	94,342	-	94,342
40009	Vital Records	Health	61,801	379,937	441,738
40027	Corrections Health - Electronic Medical Record (EMR)	Health	1,266,705	-	1,266,705
40045	Reducing Racial and Ethnic Disparities	Health	540,509	-	540,509
60013B	MCSO Resource Analysis Unit Increased Services	MCSO	173,930	-	173,930
72001	County Affirmative Action, Diversity, Equity & Cultural Competency	DCM	186,239	-	186,239
72002	Cultural Diversity Conference	DCM	20,000	-	20,000
72007	General Ledger	DCM	1,031,535	12,883	1,044,418
72008	Accounts Payable	DCM	780,637	9,684	790,321
72009	Payroll	DCM	757,317	10,473	767,790
72010	Deferred Compensation	DCM	77,075	674	77,749
72011	Treasury	DCM	431,347	3,587	434,934
72012	Employee Benefits	DCM	75,577	75,869,663	75,945,240
72013	Employee Wellness	DCM	9,447	292,234	301,681
72014	Property Risk Management	DCM	4,724	1,061,299	1,066,023
72015	Liability Risk Management	DCM	14,170	1,777,272	1,791,442
72016	Workers Compensation	DCM	23,618	2,811,599	2,835,217
72017	Loss Prevention & Safety	DCM	18,894	312,122	331,016
72018	Central Procurement & Contracts Administration	DCM	2,215,361	25,824	2,241,185
72019	SAP Integrated Information System	DCM	2,702,315	16,499	2,718,814
72020	Tax Administration	DCM	151,822	2,152	153,974
72021	Personal Income Tax Collection	DCM	1,955,024	9,325	1,964,349
72023	Budget Office	DCM	2,066,026	208	2,066,234
72024A	MultStat	DCM	161,888	-	161,888
72024B	MultStat Department Liaisons	DCM	284,727	-	284,727

ACCOUNTABILITY

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Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
72027	A&T-Records Management	DCM	2,187,343	120,397	2,307,740
72028	A&T-Document Recording & Records Storage/Retrieval	DCM	1,788,312	308	1,788,620
72029	A&T -Property Tax Collection	DCM	3,461,433	596	3,462,029
72030	A&T-Marriage License / Domestic Partner Registry	DCM	125,564	22	125,586
72031	A&T-Board of Property Tax Appeals	DCM	73,833	13	73,846
72032	A&T-Property Assessment - Special Programs	DCM	724,729	125	724,854
72033	A&T-Property Assessment - Commercial	DCM	1,588,183	273	1,588,456
72034	A&T-Property Assessment - Business Personal Property	DCM	1,201,937	207	1,202,144
72035	A&T-Property Assessment - Residential	DCM	3,713,300	639	3,713,939
72038	Assessment & Taxation & Recording Systems Upgrade	DCM	200,000	8,750,000	8,950,000
72039	A&T Business Application Systems Enhancements	DCM	-	300,000	300,000
72043	Facilities & Property Mgmt - Administrative Pass-Through Expenses	DCM	-	20,235,326	20,235,326
72044	Facilities Maintenance & Operations	DCM	175,154	8,894,266	9,069,420
72045	Facilities & Property Mgmt - Mobile Asset Management Project	DCM	200,000	-	200,000
72046	Facilities Asset Management	DCM	9,730	4,366,109	4,375,839
72047	Facilities Building Operations	DCM	43,787	4,193,816	4,237,603
72049	Facilities Capital Improvement Program (CIP)	DCM	-	37,551,049	37,551,049
72050	Facilities McCoy Building Capital Investment	DCM	3,200,000	3,200,000	6,400,000
72051	Facilities Capital Asset Preservation (AP)	DCM	-	5,873,730	5,873,730
72054	Facilities Courthouse Plan	DCM	-	25,000,000	25,000,000
72055	Facilities Asset Preservation Loan Repayment	DCM	1,500,000	1,500,000	3,000,000
72060A	FREDS - Fleet Services	DCM	41,327	4,975,625	5,016,952
72061A	FREDS - Fleet Vehicle Replacement	DCM	-	4,336,338	4,336,338
72062	FREDS - Records Section	DCM	10,332	669,936	680,268
72063	FREDS - Electronic Services	DCM	15,497	949,241	964,738
72064	FREDS - Distribution Services	DCM	21,696	2,755,068	2,776,764
72065	FREDS - Materiel Management	DCM	32,545	4,471,529	4,504,074
72066	FREDS- Motor Pool	DCM	5,165	216,383	221,548
72068	Information Technology -Technology Investment Fund	DCM	-	5,140,879	5,140,879
72070	Information Technology -Telecommunications Services	DCM	28,822	4,841,917	4,870,739
72071	Information Technology - Telecommunications Services Wireless	DCM	-	1,035,450	1,035,450
72072	Information Technology -Desktop Services	DCM	74,936	4,487,112	4,562,048
72073	Information Technology -Desktop Assets	DCM	-	6,275,062	6,275,062
72074	Information Technology -Wide Area Network	DCM	17,293	2,503,765	2,521,058
72075	Information Technology -Health & Human Services Application Services	DCM	66,290	3,940,055	4,006,345
72076	Information Technology -Public Safety Application Services	DCM	48,996	3,401,048	3,450,044
72077	Information Technology -General Government Application Services	DCM	43,233	3,507,372	3,550,605
72078	Information Technology -Enterprise Applications	DCM	60,525	4,449,870	4,510,395
72079	Information Technology - Telecommunications Services I&R	DCM	-	245,000	245,000
72080A	Information Technology - Disaster Recovery (Option 1)	DCM	699,964	699,964	1,399,928
72080B	Information Technology - Disaster Recovery (Option 2)	DCM	613,182	613,182	1,226,364
72081	Information Technology -Helpdesk Services	DCM	23,057	1,012,084	1,035,141
72084	Central Human Resources Division - Central HR Services	DCM	2,509,522	352	2,509,874
72085	Central Human Resources Division - Labor Relations	DCM	1,320,172	223	1,320,395
72086	Central Human Resources Division - Unemployment Insurance	DCM	17,755	2,190,912	2,208,667
72091	SAP E-Business Solutions	DCM	430,000	-	430,000
72092	SAP System Upgrade	DCM	1,036,200	-	1,036,200
72093	Maximize Federal Financial Participation	DCM	75,000	-	75,000
72094	Digital Natives Research Project	DCM	174,805	-	174,805
80026	Library Funding Study	Library	-	51,145	51,145
80028	Protecting Vulnerable Library Collections	Library	948,550	-	948,550
91008	Elections	DCS	3,848,653	9,000	3,857,653
91012	County Surveyor's Office	DCS	50,557	3,762,798	3,813,355

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THRIVING ECONOMY

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10023	Convention Center Fund	Non D	-	19,600,000	19,600,000
10034	Oregon Science & Technology Partnership Pass-Through	Non D	40,000	-	40,000
10038	Economic Development	Non D	178,350	-	178,350
91014	Road Maintenance	DCS	368,400	8,625,555	8,993,955
91013A	Road Engineering & Operations	DCS	82,475	2,108,051	2,190,526
91013B	Asset Management GIS	DCS	-	190,207	190,207
91015	Bridge Maintenance & Operations	DCS	101,497	2,704,090	2,805,587
91016	Bridge Engineering	DCS	80,562	5,558,199	5,638,761
91017	Transportation Capital	DCS	-	30,783,946	30,783,946
91019	Transportation Planning	DCS	18,395	449,410	467,805
91021	County Road Fund Payment to City of Portland	DCS	66,529	22,375,965	22,442,494
91022	County Road Fund Payment to City of Gresham	DCS	9,099	3,060,187	3,069,286
91023	County Road Fund Payment to City of Fairview	DCS	33	10,998	11,031
91024	County Road Fund Payment to City of Troutdale	DCS	40	13,521	13,561
91025	Road Fund Transfer to Willamette River Bridge Fund	DCS	-	5,365,351	5,365,351
91026	Road Fund Transfer to Bike & Pedestrian Fund	DCS	-	64,000	64,000

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BASIC NEEDS

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10013	Child Maltreatment Prevention	Non D	-	224,291	224,291
10015	Family Economic Security	Non D	74,745	-	74,745
10018	Elders in Action Personal Advocates	Non D	90,000	-	90,000
10032	211 Services	Non D	42,000	-	42,000
15019	District Attorney's Office-Victims Assistance	DA	673,755	180,250	854,005
15020	Child Support Enforcement	DA	1,075,343	2,291,627	3,366,970
25012	Services for Adults with Developmental Disabilities	DCHS	1,268,195	61,636,355	62,904,550
25013	Services for Children with Developmental Disabilities	DCHS	1,341,755	2,143,553	3,485,308
25014	Eligibility & Protective Svcs. for Individuals with Dev. Disabilities	DCHS	264,120	1,033,049	1,297,169
25015	Crisis Services for Individuals with Developmental Disabilities	DCHS	-	2,746,489	2,746,489
25020	ADS Access and Early Intervention Services	DCHS	1,708,907	5,929,775	7,638,682
25021	ADS Emergency Basic Needs for Vulnerable Adults	DCHS	1,353,679	-	1,353,679
25022A	ADS Adult Care Home Program	DCHS	268,179	1,217,016	1,485,195
25023A	ADS Long Term Care	DCHS	2,139,049	19,849,061	21,988,110
25023B	ADS Long Term Care Scaled Offer B	DCHS	120,000	260,872	380,872
25024A	ADS Adult Protective Services	DCHS	782,776	3,570,605	4,353,381
25024B	ADS APS Additional Multidisciplinary Team Nursing Capacity	DCHS	77,981	35,518	113,499
25026A	ADS Public Guardian/Conservator	DCHS	1,174,819	-	1,174,819
25026B	Expand Public Guardian Capacity	DCHS	91,130	-	91,130
25040A	Domestic Violence Victim Services & Coordination	DCHS	1,749,676	2,339,518	4,089,194
25040B	Assuring Quality DV Community Response	DCHS	93,806	-	93,806
25040C	Domestic Violence Outreach to African Immigrants	DCHS	92,086	-	92,086
25055	Mental Health Crisis Call Center	DCHS	-	2,551,008	2,551,008
25056A	Mental Health Urgent Care Walk-In Clinic & Mobile Crisis Outreach	DCHS	1,931,089	2,858,801	4,789,890
25056B	Mobile Crisis Outreach Enhanced - Project Respond	DCHS	-	290,000	290,000
25057	Secure Alternatives to Psych. Hospitalization for Children (Verity)	DCHS	-	440,647	440,647
25058	Involuntary Civil Commitment Investigation Services	DCHS	808,743	1,336,285	2,145,028
25059	Civil Commitment Monitors and Discharge Planners	DCHS	-	922,598	922,598
25060	Mental Health Transitional Housing for Adults	DCHS	375,688	511,937	887,625
25061	Mental Health Residential Services for Adults	DCHS	693,052	2,279,433	2,972,485
25062	Adult Mental Health Outpatient Treatment Services (Verity)	DCHS	-	12,731,788	12,731,788
25063	Treatment & Psychiatric Meds. for Uninsured Indigent Individuals	DCHS	2,477,506	-	2,477,506
25064	Waitlist Reduction for State Hospital Admissions	DCHS	-	553,176	553,176
25065	Secure Mental Health Sub-Acute Facility for Adults	DCHS	542,500	-	542,500
25066	Mental Health Organization Provider Tax (Verity)	DCHS	-	2,262,043	2,262,043
25067	Intensive Children's MH Services Care Coordination Team	DCHS	132,411	1,104,957	1,237,368
25068	Children's Mental Health Outpatient Services (Verity)	DCHS	-	6,383,481	6,383,481
25069	Psychiatric Residential Treatment Services for Children	DCHS	-	2,754,044	2,754,044
25070	Intensive Community Based MH Treatment for Children	DCHS	-	4,559,487	4,559,487
25073	Early Childhood and Head Start Mental Health Services	DCHS	1,282,848	341,232	1,624,080
25074	Child Abuse Mental Health Services	DCHS	498,425	42,705	541,130
25075	Emergency Psychiatric Holds for Uninsured Indigent Individuals	DCHS	-	1,586,704	1,586,704
25077	Sexual Offense and Abuse Prevention	DCHS	125,214	288,624	413,838
25078A	Culturally Specific Mental Health Services	DCHS	1,268,801	-	1,268,801
25078B	Culturally Specific Mental Health Services - Scaled	DCHS	77,250	-	77,250
25079	African American Specific Mental Health Treatment	DCHS	792,617	-	792,617
25080	Addictions Services Adult Outpatient Treatment	DCHS	776,277	1,844,535	2,620,812
25081A	Addictions Services Outreach Team	DCHS	1,039,989	57,559	1,097,548
25081B	Addictions Services Outreach Team Jail Transition Specialist	DCHS	95,237	-	95,237
25083	Addictions Services Community Recovery Support	DCHS	-	31,734	31,734
25085	Gambling Education, Treatment and Prevention	DCHS	-	1,369,854	1,369,854
25086	Addictions Services Alcohol and Drug Prevention	DCHS	-	226,644	226,644

BASIC NEEDS

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Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
25090	Addictions Services Detoxification	DCHS	945,658	1,544,679	2,490,337
25091	Addictions Services Sobering	DCHS	660,578	405,270	1,065,848
25092	Addictions Services Severely Addicted Multi-Diagnosed Homeless	DCHS	1,502,344	-	1,502,344
25093	Addictions Services Adult Residential Treatment	DCHS	736,759	5,728,924	6,465,683
25094	Addictions Services Youth Residential Treatment	DCHS	325,382	-	325,382
25095	Addictions Services Youth Outpatient Assessment and Treatment	DCHS	403,857	445,428	849,285
25096	Addictions Services African American Youth Specialized Treatment	DCHS	-	655,771	655,771
25097	Addictions Services Methamphetamine Treatment Project	DCHS	-	136,185	136,185
25098	Addictions Services Family Involvement Team (FIT)	DCHS	-	278,293	278,293
25099	Addictions Services Family Housing Assistance Services	DCHS	-	186,266	186,266
25102	Mental Health Respite Services	DCHS	-	757,988	757,988
25103	Psychiatric Inpatient Hospitalization Services (Verity)	DCHS	-	3,304,853	3,304,853
25108	Addictions Services Youth Microenterprise Pilot	DCHS	91,175	75,000	166,175
25110	Addictions Services Traumatic Brain Injury Efficiency Project	DCHS	60,783	-	60,783
25111	Addictions Services Parent Economic Support Pilot	DCHS	91,175	75,000	166,175
25112	Addictions Services Family Circle Project	DCHS	-	528,901	528,901
25113	Addictions Services Post-Detoxification Supportive Housing	DCHS	325,476	12,761	338,237
25114	Bridges to Housing	DCHS	731,308	-	731,308
25119A	Energy Services	DCHS	890,036	9,032,825	9,922,861
25131	SIP - Supportive Housing	DCHS	-	400,137	400,137
25133A	Housing Stabilization for Vulnerable Populations	DCHS	953,093	1,229,784	2,182,877
25133B	Housing Stabilization - Maintain Current Service Level	DCHS	245,305	-	245,305
25140	Housing	DCHS	142,383	451,681	594,064
25150A	SUN Service System Anti Poverty Services	DCHS	230,336	2,442,237	2,672,573
25150B	Anti Poverty Svcs - Sys of Care for Homeless & Low-Income	DCHS	1,863,138	-	1,863,138
25156	Bienestar Community Services	DCHS	1,353,743	1,818,111	3,171,854
40007	Health Inspections and Education	Health	2,958,410	121,121	3,079,531
40008	Vector-borne Disease Prevention and Code Enforcement	Health	1,428,561	81,790	1,510,351
40010	Communicable Disease Prevention & Control	Health	2,873,504	1,768,628	4,642,132
40011	STD/HIV/Hep C Community Prevention Programs	Health	2,998,798	1,677,314	4,676,112
40012	Services for Persons Living with HIV	Health	1,648,509	5,566,741	7,215,250
40016A	Medicaid/Medicare Eligibility	Health	401,485	600,000	1,001,485
40016B	Medicaid Enrollment Outreach and Referral Partnerships	Health	621,900	-	621,900
40017	Dental Services	Health	2,403,004	11,117,709	13,520,713
40018	Women, Infants and Children (WIC) Program	Health	1,076,770	2,334,024	3,410,794
40019	North Portland Health Clinic	Health	1,706,954	4,789,207	6,496,161
40020	Northeast Health Clinic	Health	1,639,574	5,828,380	7,467,954
40021A	Westside Health Clinic	Health	2,415,659	8,580,302	10,995,961
40021B	Westside Health Clinic Van and Homeless Outreach	Health	587,287	578,656	1,165,943
40022	MidCounty Health Clinic	Health	2,199,364	9,027,259	11,226,623
40023	East County Health Clinic	Health	2,135,388	8,065,390	10,200,778
50009	Family Court Services	DCJ	628,564	972,195	1,600,759

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EDUCATION

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10021	County School Fund	Non D	-	25,000	25,000
10033A	Child Care Quality	Non D	-	372,181	372,181
10036	Multnomah County Schools	Non D	5,000,000	-	5,000,000
25041	Domestic Violence Prevention for School-aged Children	DCHS	81,854	-	81,854
25076	School Based Mental Health Services	DCHS	361,663	1,051,713	1,413,376
25128	Teen Parent & Pregnancy Prevention	DCHS	218,775	-	218,775
25145A	SUN Community Schools	DCHS	3,096,101	795,161	3,891,262
25145B	SUN Community Schools 21st Century Backfill	DCHS	211,000	-	211,000
25145C	SUN Community Schools Expansion	DCHS	621,034	-	621,034
25147A	SUN Service System: Touchstone	DCHS	2,208,659	-	2,208,659
25147B	SUN Service System: Touchstone: Full Staffing at all 41 Schools	DCHS	1,720,377	-	1,720,377
25147C	SUN Service System: Touchstone: Billable Services Capacity	DCHS	139,068	-	139,068
25149	SUN Svc Sys: Social and Support Svcs for Educational Success	DCHS	2,019,316	357,366	2,376,682
25151	SUN Service System: Child Development Services	DCHS	1,282,883	177,516	1,460,399
25154	SUN Service System: Gender Specific Service Training	DCHS	73,952	-	73,952
25155	SUN Service System: Services for Sexual Minority Youth	DCHS	150,259	-	150,259
25157	SUN Service System: Standards Based Tutoring	DCHS	110,000	110,000	220,000
40013A	Early Childhood Svcs for First Time Parents	Health	2,535,485	3,265,080	5,800,565
40013B	Early Childhood Svcs for High Risk Prenatal	Health	2,672,418	2,528,583	5,201,001
40013C	Early Childhood Svcs High Risk Infants and Children	Health	1,794,921	2,486,662	4,281,583
40014	Immunization	Health	471,987	1,625,075	2,097,062
40015	Lead Poisoning Prevention	Health	33,007	147,636	180,643
40024A	School Based Health Centers-High Schools	Health	2,823,896	2,091,422	4,915,318
40024B	School Based Health Centers-Middle & Elementary Schools	Health	826,081	713,175	1,539,256
40025	Student's Today Aren't Ready for Sex (STARS)	Health	61,303	922,555	983,858
80003	School Corps	Library	108,413	252,960	361,373
80004	Juvenile Justice Outreach	Library	56,477	131,780	188,257
80005	Books 2 U	Library	132,026	308,062	440,088
80006	Early Childhood Resources	Library	262,211	611,827	874,038

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VIBRANT COMMUNITIES

Prog #	Program Name	Dept	Total CGF	Total Other	Total Exp
10016	Regional Arts & Culture Council	Non D	250,000	-	250,000
10037	RACC Arts Education Services	Non D	200,000	-	200,000
40047	Obesity and Chronic Disease Prevention	Health	234,902	-	234,902
72003	Sustainability Program	DCM	249,588	1,458	251,046
72022	Recreation Fund Payment to Metro	DCM	-	120,000	120,000
72090	Bus Pass Program	DCM	-	942,482	942,482
80000	Central Library	Library	6,332,782	14,776,486	21,109,268
80001	Regional Libraries	Library	3,550,246	8,283,906	11,834,152
80002	Neighborhood Libraries	Library	4,919,250	11,478,240	16,397,490
80007	Adult Outreach	Library	207,612	484,427	692,039
80022	Troutdale Neighborhood Library	Library	-	1,582,122	1,582,122
80023	New Columbia Neighborhood Library	Library	-	1,582,122	1,582,122
80024	Target Language Services	Library	889,095	-	889,095
91002	Animal Services Field Services	DCS	1,838,124	336,120	2,174,244
91003	Animal Services Shelter Operations	DCS	2,736,763	1,091,178	3,827,941
91004	Shelter Dreams: a community partnership for a new animal shelter	DCS	147,198	-	147,198
91005	Tax Title	DCS	30,416	722,016	752,432
91018	Software LUP Permitting	DCS	200,000	-	200,000
91020A	Land Use Planning	DCS	1,633,727	17,042	1,650,769
91020B	Code Compliance Program	DCS	40,900	42,352	83,252