

## Attachment A

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

#### Basic Needs

##### 5-0 List for Programs Selected in Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25061	<a href="#">Mental Health Residential Services</a>	DCHS	\$882,186	\$2,013,003	\$2,895,189	1	15	5	0	0
25069	<a href="#">Psychiatric Residential Treatment Services for Children</a>	DCHS	\$0	\$3,717,586	\$3,717,586	1	15	5	0	0
25090	<a href="#">A&amp;D Detoxification</a>	DCHS	\$870,666	\$1,545,812	\$2,416,478	1	15	5	0	0
21022	<a href="#">Homeless Families</a>	OSCP	\$941,735	\$2,961,555	\$3,903,290	4	14	4	1	0
25014	<a href="#">DD ACCESS &amp; PROTECTIVE SERVICES</a>	DCHS	\$224,446	\$909,894	\$1,134,340	4	14	4	1	0
25022	<a href="#">ADS Adult Care Home Program</a>	DCHS	\$243,699	\$992,932	\$1,236,631	4	14	4	1	0
25060	<a href="#">Mental Health Transitional Housing</a>	DCHS	\$345,897	\$524,300	\$870,197	4	14	4	1	0
25068	<a href="#">Early Childhood and School Aged Outpatient Mental Health Services</a>	DCHS	\$0	\$5,771,398	\$5,771,398	4	14	4	1	0
25074	<a href="#">Child Abuse Mental Health Services</a>	DCHS	\$490,619	\$0	\$490,619	4	14	4	1	0
25080	<a href="#">Adult Outpatient Addiction Treatment</a>	DCHS	\$714,763	\$1,844,746	\$2,559,509	4	14	4	1	0
25087	<a href="#">A&amp;D Residential Treatment - Women Designated</a>	DCHS	\$210,394	\$1,977,112	\$2,187,506	4	14	4	1	0
25093	<a href="#">A&amp;D Adult Residential</a>	DCHS	\$467,940	\$3,519,261	\$3,987,201	4	14	4	1	0
40039	<a href="#">The Women, Infants and Children's (WIC) Program</a>	HD	\$1,078,259	\$2,220,374	\$3,298,633	4	14	4	1	0
25023A	<a href="#">ADS Long Term Care</a>	DCHS	\$1,849,398	\$18,416,039	\$20,265,437	14	13	4	0	1
25024A	<a href="#">ADS Adult Protective Services</a>	DCHS	\$774,962	\$3,438,187	\$4,213,149	14	13	4	0	1
25012	<a href="#">DD BASIC NEEDS</a>	DCHS	\$1,120,759	\$59,412,097	\$60,532,856	16	13	3	2	0
25026	<a href="#">ADS Public Guardian/Conservator</a>	DCHS	\$1,095,222	\$42,233	\$1,137,455	16	13	3	2	0
25055	<a href="#">Mental Health Crisis Call Center</a>	DCHS	\$1,241,465	\$1,069,397	\$2,310,862	16	13	3	2	0
25056	<a href="#">Mental Health Urgent Care Walk-in Clinic and Mobile Outreach</a>	DCHS	\$3,124,621	\$1,687,180	\$4,811,801	16	13	3	2	0
25070	<a href="#">Children's Intensive Community Based Mental Health Services</a>	DCHS	\$0	\$4,665,018	\$4,665,018	16	13	3	2	0
40024	<a href="#">Medicaid/Medicare Eligibility</a>	HD	\$57,190	\$887,102	\$944,292	16	13	3	2	0
25103	<a href="#">Mental Health Inpatient Services - Verity</a>	DCHS	\$0	\$4,258,903	\$4,258,903	22	12	3	1	1
40037	<a href="#">Dental Services</a>	HD	\$2,163,344	\$10,930,292	\$13,093,636	22	12	3	1	1
15019	<a href="#">Victims Assistance</a>	DA	\$635,386	\$176,243	\$811,629	24	12	2	3	0
25020	<a href="#">ADS Community Access</a>	DCHS	\$2,136,384	\$5,670,598	\$7,806,982	24	12	2	3	0
25057	<a href="#">Mental Health Children's Sub-Acute Services</a>	DCHS	\$0	\$358,611	\$358,611	24	12	2	3	0
25013	<a href="#">DD LIFELINE SERVICES</a>	DCHS	\$1,586,068	\$2,269,919	\$3,855,987	27	11	2	2	1
25105	<a href="#">Mental Health Services for Transition Aged Youth</a>	DCHS	\$0	\$159,709	\$159,709	27	11	2	2	1
40043	<a href="#">Communicable Disease Prevention Control</a>	HD	\$2,697,669	\$1,769,733	\$4,467,402	27	11	2	2	1
25062	<a href="#">Mental Health Outpatient Treatment Services - Verity</a>	DCHS	\$0	\$12,463,493	\$12,463,493	30	11	1	4	0
25083	<a href="#">A&amp;D Recovery Supports</a>	DCHS	\$75,719	\$41,336	\$117,055	30	11	1	4	0
40041	<a href="#">Breast and Cervical Health Program</a>	HD	\$75,656	\$394,852	\$470,508	30	11	1	4	0
25097	<a href="#">Methamphetamine Treatment Expansion and Enhancement</a>	DCHS	\$0	\$540,421	\$540,421	33	10	2	1	2

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25100	<a href="#">A&amp;D Housing Services for Dependent Children</a>	DCCHS	\$0	\$260,977	\$260,977	33	10	2	1	2
25004	<a href="#">Gateway Children's Receiving Center</a>	DCCHS	\$14,264	\$93,322	\$107,586	35	10	1	3	1
25075	<a href="#">Emergency Holds</a>	DCCHS	\$0	\$1,470,798	\$1,470,798	35	10	1	3	1
21006	<a href="#">Energy Services</a>	OSCP	\$948,268	\$8,830,451	\$9,778,719	37	9	1	2	2
25102	<a href="#">Mental Health Respite Services</a>	DCCHS	\$0	\$750,895	\$750,895	37	9	1	2	2
50009	<a href="#">DCJ Family Court Services</a>	DCJ	\$592,574	\$963,952	\$1,556,526	37	9	1	2	2
40018	<a href="#">Vector and Nuisance Control</a>	HD	\$1,335,015	\$167,425	\$1,502,440	40	9	0	4	1
25096	<a href="#">African American Youth A&amp;D Treatment</a>	DCCHS	\$0	\$578,908	\$578,908	41	8	0	3	2
25099	<a href="#">Family Alcohol and Drug Free Housing Network (FAN)</a>	DCCHS	\$0	\$190,765	\$190,765	41	8	0	3	2
25112	<a href="#">Warrior Down Project</a>	DCCHS	\$0	\$541,674	\$541,674	41	8	0	3	2
25098	<a href="#">Family Involvement Team (FIT)</a>	DCCHS	\$0	\$285,014	\$285,014	44	7	0	2	3
25101	<a href="#">Mental Health Beginning Working Capital</a>	DCCHS	\$0	\$1,564,777	\$1,564,777	44	7	0	2	3
25106	<a href="#">Mental Health Outpatient Services for African American Women</a>	DCCHS	\$0	\$99,020	\$99,020	44	7	0	2	3
40042	<a href="#">Health Inspections &amp; Education</a>	HD	\$2,702,390	\$10,660	\$2,713,050	44	7	0	2	3
10017	<a href="#">Strategic Investment Program Community Housing</a>	NonD	\$0	\$369,210	\$369,210	48	6	0	1	4
10051	<a href="#">Family Advocate Model</a>	NonD	\$0	\$245,610	\$245,610	48	6	0	1	4
25064	<a href="#">State Hospital Waitlist Reduction Program</a>	DCCHS	\$0	\$422,506	\$422,506	48	6	0	1	4
25067	<a href="#">Family Care Coordination Team</a>	DCCHS	\$142,282	\$939,859	\$1,082,141	48	6	0	1	4
25071	<a href="#">Therapeutic School</a>	DCCHS	\$0	\$638,835	\$638,835	48	6	0	1	4
25086	<a href="#">Alcohol and Drug Abuse Prevention</a>	DCCHS	\$0	\$232,117	\$232,117	48	6	0	1	4
25066	<a href="#">Mental Health Organization Provider Tax</a>	DCCHS	\$0	\$2,153,825	\$2,153,825	54	5	0	0	5
25085	<a href="#">Gambling Addiction Treatment</a>	DCCHS	\$0	\$936,014	\$936,014	54	5	0	0	5
25058A	<a href="#">Involuntary Commitment Investigators, Court Examiners</a>	DCCHS	\$298,971	\$1,128,657	\$1,427,628	56	0	0	0	0
25059A	<a href="#">Mental Health Commitment Monitors</a>	DCCHS	\$0	\$453,561	\$453,561	56	0	0	0	0
25081A	<a href="#">A &amp; D Community Based Services (CBS)</a>	DCCHS	\$661,429	\$26,307	\$687,736	56	0	0	0	0
40904	<a href="#">SAV: 40018 Vector Control</a>	HD	(\$704,700)	\$0	(\$704,700)	56	0	0	0	0
<b>Totals</b>			<b>\$31,094,940</b>	<b>\$180,004,475</b>	<b>\$211,099,415</b>					

#### 5-0 List for Programs Selected in Round #2

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

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

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

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

## Attachment A

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

#### Safety

##### 5-0 List for Programs Selected in Round #1

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

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

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

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

## Attachment A

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

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



## Attachment A

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

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

#### 5-0 List for Programs Selected in Round #2

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

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

## Attachment A

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

#### Accountability

##### 5-0 List for Programs Selected in Round #1

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

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



## Attachment A

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

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

## Attachment A

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

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

#### 5-0 List for Programs Selected in Round #2

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
72901	<a href="#">SAV: 72089 NeoGov (licensing)</a>	DCM	(\$144,000)	\$0	(\$144,000)	17	0	0	0	0
72019	<a href="#">ALT: Performance Measurement and Planning - Half Year</a>	DCM	\$54,537	\$0	\$54,537	17	0	0	0	0
<b>Totals</b>			<b>(\$89,463)</b>	<b>\$0</b>	<b>(\$89,463)</b>					

## Attachment A

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

#### Thriving Economy

##### 5-0 List for Programs Selected in Round #1

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

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

##### 5-0 List for Programs Selected in Round #2

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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*No Program Offers Were Selected 5-0 in the Second Round for this Priority Area*

## Attachment A

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

#### Education

##### 5-0 List for Programs Selected in Round #1

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

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

##### 5-0 List for Programs Selected in Round #2

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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*No Program Offers Were Selected 5-0 in the Second Round for this Priority Area*

## Attachment A

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

#### Vibrant Communities

##### 5-0 List for Programs Selected in Round #1

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

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

##### 5-0 List for Programs Selected in Round #2

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

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

## Attachment A

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

#### On-Going 4-1 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10023	<a href="#">Elders in Action Ombudsman Services</a>	NonD	\$90,140	\$0	\$90,140	24	8	0	3	2
21037	<a href="#">Services for Sexual Minority Youth</a>	OSCP	\$144,157	\$0	\$144,157	5	11	1	4	0
25903	<a href="#">SAV: 25087 A&amp;D Women Residential</a>	DCHS	(\$210,394)	\$0	(\$210,394)	34	0	0	0	0
40044	<a href="#">STD, HIV and Hepatitis C Community Prevention Program</a>	HD	\$2,993,662	\$1,670,404	\$4,664,066	9	12	2	3	0
50013	<a href="#">Juvenile Informal Intervention</a>	DCJ	\$1,337,485	\$589,674	\$1,927,159	33	7	0	2	3
50031	<a href="#">Adult Field Services - Misdemeanor Supervision</a>	DCJ	\$2,651,243	\$69,622	\$2,720,865	21	9	1	2	2
50070	<a href="#">ALT: 50052A Adult A&amp;D Felony</a>	DCJ	\$1,868,552	\$882,197	\$2,750,749	49	0	0	0	0
60904	<a href="#">SAV: 60024A Concealed Handguns</a>	MCSO	(\$82,463)	\$0	(\$82,463)	49	0	0	0	0
60905	<a href="#">SAV: 60024F MCSO LE Detective</a>	MCSO	(\$430,544)	\$0	(\$430,544)	49	0	0	0	0
60906	<a href="#">SAV: 60024G MCSO LE Special Investigations Unit</a>	MCSO	(\$576,775)	\$0	(\$576,775)	49	0	0	0	0
80902	<a href="#">SAV: Reduce General Fund Trans.</a>	LIB	(\$2,100,000)	\$0	(\$2,100,000)	13	0	0	0	0
25078A	<a href="#">Culturally Competent Mental Health Services</a>	DCHS	\$1,152,844	\$0	\$1,152,844	13	10	1	3	1
40025F	<a href="#">Corrections Health - Detention Center - 78 beds 7th floor A&amp;B</a>	HD	\$265,340	\$1,233	\$266,573	12	11	1	4	0
40025I	<a href="#">Corrections Health - Detention Center - 78 Beds 8th floor C&amp;D</a>	HD	\$280,472	\$1,304	\$281,776	18	10	0	5	0
40028G	<a href="#">Corrections Health - Inverness - 57beds Dorm 3</a>	HD	\$300,407	\$1,396	\$301,803	23	9	0	4	1
40028H	<a href="#">Corrections Health - Inverness - 114 beds 4 &amp; 5</a>	HD	\$300,407	\$1,396	\$301,803	26	8	0	3	2
40028I	<a href="#">Corrections Health - Inverness - 114 beds 1&amp;2</a>	HD	\$150,201	\$698	\$150,899	26	8	0	3	2
50022A	<a href="#">Juvenile Accountability Programs</a>	DCJ	\$1,377,079	\$305,841	\$1,682,920	49	0	0	0	0
50052B	<a href="#">Addiction Services-Adult Offender Residential Maintain Current Service Level</a>	DCJ	\$585,739	\$203,448	\$789,187	1	14	4	1	0
<b>Total</b>			<b>\$10,097,552</b>	<b>\$3,727,213</b>	<b>\$13,824,765</b>					



## Attachment A

### Section 3: Program Offers with 3-2 Support for On-going Funds

#### On-Going 3-2 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10064	<a href="#">ALT: Strategic Investment Program Contractual Obligations w/ Cash Transfer to the General Fund</a>	NonD	(\$100,000)	\$663,841	\$563,841	4	0	0	0	0
21902	<a href="#">SAV: Reduce Administration &amp; Coordination in the SUN System</a>	OSCP	(\$1,668,007)	\$0	(\$1,668,007)	19	0	0	0	0
40019	<a href="#">Lead Poisoning Prevention</a>	HD	\$30,228	\$126,077	\$156,305	1	12	3	1	1
40059	<a href="#">Corrections Health- Mental Health Services</a>	HD	\$1,586,054	\$7,372	\$1,593,426	49	0	0	0	0
40905	<a href="#">SAV: Corrections Health</a>	HD	(\$2,000,000)	\$0	(\$2,000,000)	49	0	0	0	0
50011	<a href="#">Juvenile Assessment &amp; Treatment for Youth and Families</a>	DCJ	\$1,188,501	\$130,106	\$1,318,607	12	11	1	4	0
50024	<a href="#">Juvenile Latino Shelter Beds</a>	DCJ	\$240,455	\$0	\$240,455	21	9	1	2	2
50061	<a href="#">Addiction Services-DUII Services</a>	DCJ	\$749,212	\$710,308	\$1,459,520	14	10	2	1	2
50068	<a href="#">Adult Recog Program</a>	DCJ	\$1,342,173	\$0	\$1,342,173	6	11	3	0	2
60912	<a href="#">SAV: Civil Process</a>	MCSO	(\$500,000)	\$0	(\$500,000)	49	0	0	0	0
72903	<a href="#">SAV: DCM - HR</a>	DCM	(\$350,000)	\$0	(\$350,000)	17	0	0	0	0
40038B	<a href="#">School Based Health Centers - Middle Schools</a>	HD	\$750,549	\$731,153	\$1,481,702	1	12	3	1	1
40057F	<a href="#">ALT: Primary Care- Mid-County Health Clinic (6 teams)</a>	HD	\$105,653	\$755,588	\$861,241	34	0	0	0	0
40057G	<a href="#">ALT: Primary Care- Mid-County Health Clinic (7 teams)</a>	HD	\$105,653	\$899,092	\$1,004,745	34	0	0	0	0
40060F	<a href="#">ALT: Primary Care - East County Health Clinic (6 teams)</a>	HD	\$142,789	\$686,789	\$829,578	34	0	0	0	0
40062E	<a href="#">ALT: Primary Care- Northeast Health Clinic (5 teams)</a>	HD	\$114,973	\$735,652	\$850,625	34	0	0	0	0
40064B	<a href="#">ALT: Primary Care - LaClinica Health Clinic (2 teams)</a>	HD	\$203,227	\$655,195	\$858,422	34	0	0	0	0
40066E	<a href="#">ALT: Primary Care - North Portland Health Clinic (5 teams)</a>	HD	\$154,909	\$571,297	\$726,206	34	0	0	0	0
50028C	<a href="#">Maintain TSU Housing at Current Level</a>	DCJ	\$620,733	\$16,014	\$636,747	49	0	0	0	0
<b>Totals</b>			<b>\$2,717,102</b>	<b>\$6,688,484</b>	<b>\$9,405,586</b>					