



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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MAY 17 & 19, 2005 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Budget Work Session
Pg 2	6:00 p.m. Public Budget Hearing
Pg 3	9:35 a.m. Thursday Public Hearing on the 2005-06 Consolidated Plan and Annual Action Plan for the CDBG Program
Pg 4	10:00 a.m. Thursday Scheduling a Public Hearing and Directing Notice thereof for Consideration of Legalization of Haines Road
Pg 4	10:10 a.m. Thursday Briefing Regarding County's Practices on Advancing Funds to Contractors
Pg 4	10:20 a.m. Thursday First Reading of Proposed DBCS Reorganization Ordinance
Pg 5	10:35 a.m. Thursday Resolution Accepting Recommendation for Awarding an Exclusive Emergency Ambulance Service Contract
Pg 5	10:45 a.m. Thursday Budget Work Session

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

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

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

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(503) 491-7636, ext. 332 for further info

or: <http://www.mctv.org>

Tuesday, May 17, 2005 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2005-2006 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

Cable Television Times/Channels:

Tuesday, 5/17/05 at 9:00 AM, (LIVE) Channel 21
Friday, 5/20/05 at 8:00 PM, Channel 29
Saturday, 5/21/05 at 3:00 PM, Channel 29
Sunday, 5/22/05 at 5:00 PM, Channel 29
Produced through Multnomah Community Television

Tuesday, May 17, 2005 - 6:00 PM
Multnomah County East Building, Sharron Kelley Conference Room
600 NE 8th, Gresham

PUBLIC BUDGET HEARING

PH-1 Public Hearing on the 2005-2006 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the Conference Room and turn it into the Board Clerk. The conference room will be open one hour prior to the meeting.

Cable Television Times/Channels:

Tuesday, 5/17/05 at 6:00 PM, (LIVE) Channel 29
Friday, 5/20/05 at 11:00 PM, Channel 29
Saturday, 5/21/05 at 6:00 PM, Channel 29
Sunday, 5/22/05 at 1:00 PM, Channel 29
Produced through Multnomah Community Television

Thursday, May 19, 2005 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

C-1 RESOLUTION Authorizing the Execution of Bargain and Sale Deed D052005 for Repurchase of Tax Foreclosed Property by the Former Owner, CHRISTOPHER M. SCHLOSSER

SHERIFF'S OFFICE

C-2 Government Revenue Contract Amendment (190 Agreement) 0111029 with the US Forest Service for Summer Patrols on Forest Service Lands

REGULAR AGENDA - 9:30 AM

PUBLIC COMMENT - 9:30 AM

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

DISTRICT ATTORNEY'S OFFICE - 9:30 AM

R-1 NOTICE OF INTENT to Apply for the Child Abuse Multidisciplinary Intervention (CAMI) Grant

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS - 9:35 AM

R-2 PUBLIC HEARING to Consider and Approve the 2005-06 Consolidated Plan and Annual Action Plan for the Community Development Block Grant Program

DEPARTMENT OF COUNTY HUMAN SERVICES - 9:40 AM

R-3 Budget Modification DCHS-21 Reclassifying a Project Manager to Research Analyst 2 in Aging and Disabilities Services Division, as Determined by the Class/Comp Unit of Central Human Resources

R-4 NOTICE OF INTENT to Submit a Grant Renewal for US Department of Housing and Urban Development Supportive Housing Funds

R-5 NOTICE OF INTENT to Apply for a US Department of Justice Single Jurisdiction Family Drug Court Enhancement Program Grant

DEPARTMENT OF HEALTH - 9:50 AM

R-6 NOTICE OF INTENT to Submit a Proposal to the Oregon Department of Human Services, Health Services to Apply for a Tobacco Prevention and Education Program Grant

R-7 NOTICE OF INTENT to Submit a Proposal to the Housing and Urban Development Healthy Homes Grant Competition

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 10:00 AM

R-8 RESOLUTION Scheduling a Public Hearing and Directing Notice thereof for the Consideration of the Legalization of Haines Road

R-9 RESOLUTION Authorizing Issuance and Sale of Short-Term Promissory Notes, Tax and Revenue Anticipation Notes (TRANS), Series 2005 in the Amount of \$20,000,000

R-10 Briefing Regarding County's Practices on Advancing Funds to Contractors. Presented by Mindy Harris. 15 MINUTES REQUESTED.

NON-DEPARTMENTAL - 10:20 AM

R-11 Second Reading and Possible Adoption of an ORDINANCE Amending Ordinance No. 1055, Adopting Provisions in Chapter 7 of the Multnomah County Code for the Review of Demands for Compensation under Oregon Revised Statutes Chapter 197 as Amended by Ballot Measure 37 Passed November 2

R-12 First Reading of an ORDINANCE Amending MCC Chapter 7 to Separate and Abolish the Department of Business and Community Services into the Department of County Management (MCC Chapter 7) and Department of Community Services (MCC Chapter 27); and Making a Housekeeping Amendment to § 7.903, Incident Command System

DEPARTMENT OF HEALTH - 10:35 AM

R-13 RESOLUTION Accepting Recommendation for Awarding an Exclusive
Emergency Ambulance Service Contract

Thursday, May 19, 2005 - 10:45 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Multnomah County 2005-2006 Budget Work Session. This meeting is open
to the public however no public testimony will be taken. 2 HOURS
REQUESTED.

Cable Television Times/Channels:

Thursday, 5/19/05 at 9:30 AM, (LIVE) Channel 30

Friday, 5/20/05 at 11:00 PM, Channel 30

Saturday, 5/21/05 at 10:00 AM, Channel 30

Sunday, 5/22/05 at 11:00 AM, Channel 30

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MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.

Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

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Thu, May 5
9:30 a.m.

***Chair's 2005-2006 Executive Budget Message
Public Hearing/Consideration of Resolution
Approving Executive Budget for Submission to
Tax Supervising and Conservation Commission***

Thursday, 5/05/05 at 9:30 AM, (LIVE) Channel 30
Friday, 5/06/05 at 11:00 PM, Channel 30
Saturday, 5/07/05 at 10:00 AM, Channel 30
Sunday, 5/08/05 at 11:00 AM, Channel 30
Produced through Multnomah Community Television

Mon, May 9
9:30 a.m. to 10:30 a.m.

Budget Work Session

Monday, 5/09/05 at 9:30 AM, (LIVE) Channel 21
Wednesday, 5/11/05 at 8:00 PM, Channel 29
Friday, 5/13/05 at 8:00 PM, Channel 29
Saturday, 5/14/05 at 2:00 PM, Channel 29
Produced through Multnomah Community Television

Tue, May 10
6:00 p.m.

***Public Hearing on the 2005-2006 Multnomah
County Budget - North Portland Library
Conference Room, 512 N Killingsworth, Portland***

Thursday, 5/12/05 at 6:00 AM, Channel 21
Saturday, 5/14/05 at 3:00 PM, Channel 29
Sunday, 5/15/05 at 4:00 PM, Channel 29
Monday, 5/16/05 at 8:30 PM, Channel 29
Produced through Multnomah Community Television

Thu, May 12
9:30 a.m.

***Public Hearing/Consideration of Approval of the
2005-2006 Dunthorpe Riverdale Sanitary Service
District No. 1 Proposed Budget for Submittal to
Tax Supervising and Conservation Commission***

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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Public Hearing/Consideration of Approval the 2005-2006 Mid County Street Lighting Service District No. 14 Proposed Budget for Submittal to Tax Supervising and Conservation Commission

Thursday, 5/12/05 at 9:30 AM, (LIVE) Channel 30
Friday, 5/13/05 at 11:00 PM, Channel 30
Saturday, 5/14/05 at 10:00 AM, Channel 30
Sunday, 5/15/05 at 11:00 AM, Channel 30
Produced through Multnomah Community Television

Tue, May 17

9:00 a.m. to 12:00 p.m.

Budget Work Session

Tuesday, 5/17/05 at 9:00 AM, (LIVE) Channel 21
Friday, 5/20/05 at 8:00 PM, Channel 29
Saturday, 5/21/05 at 3:00 PM, Channel 29
Sunday, 5/22/05 at 5:00 PM, Channel 29
Produced through Multnomah Community Television

Tue, May 17

6:00 p.m.

Public Hearing on the 2005-2006 Multnomah County Budget - Multnomah County East Building, Sharron Kelley Conference Room, 600 NE 8th, Gresham

Tuesday, 5/17/05 at 6:00 PM, (LIVE) Channel 29
Friday, 5/20/05 at 11:00 PM, Channel 29
Saturday, 5/21/05 at 6:00 PM, Channel 29
Sunday, 5/22/05 at 1:00 PM, Channel 29
Produced through Multnomah Community Television

Thu, May 19

10:00 a.m. to 12:00 p.m.

Budget Work Session

Thursday, 5/19/05 at 9:30 AM, (LIVE) Channel 30
Friday, 5/20/05 at 11:00 PM, Channel 30
Saturday, 5/21/05 at 10:00 AM, Channel 30

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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Sunday, 5/22/05 at 11:00 AM, Channel 30
Produced through Multnomah Community Television

Wed, May 25
10:00 a.m. to 11:00 a.m.

***Tax Supervising and Conservation Commission
Public Hearing on the Multnomah County 2004-
2005 Supplemental Budget
Tax Supervising and Conservation Commission
Public Hearing on the Multnomah County 2005-
2006 Budget***

Wednesday, 5/25/05 at 10:00 AM, (LIVE) Channel 21
Friday, 5/27/05 at 8:00 PM, Channel 29
Saturday, 5/28/05 at 3:00 PM, Channel 29
Sunday, 5/29/05 at 5:00 PM, Channel 29
Produced through Multnomah Community Television

Tue, May 31
9:00 a.m. to 12:00 p.m.

Budget Work Session If Needed

Tuesday, 5/31/05 at 9:00 AM, (LIVE) Channel 21
Friday, 6/03/05 at 8:00 PM, Channel 29
Saturday, 6/04/05 at 3:00 PM, Channel 29
Sunday, 6/05/05 at 5:00 PM, Channel 29
Produced through Multnomah Community Television

Tue, May 31
6:00 p.m.

***Public Hearing on the 2005-2006 Multnomah
County Budget - Multnomah Building,
Commissioners Boardroom 100, 501 SE
Hawthorne, Portland***

Tuesday, 5/31/05 at 6:00 PM, (LIVE) Channel 29
Friday, 6/03/05 at 11:00 PM, Channel 29
Saturday, 6/04/05 at 6:00 PM, Channel 29
Sunday, 6/05/05 at 1:00 PM, Channel 29
Produced through Multnomah Community Television

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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**Thu, Jun 2
9:30 a.m.**

Public Hearing and Resolution Adopting the 2005-2006 Budget for Multnomah County Pursuant to ORS 294

Public Hearing and Resolution Adopting the 2005-2006 Budget for Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations

Public Hearing and Resolution Adopting the 2005-2006 Budget for Mid County Street Lighting Service District No. 14 and Making Appropriations

Thursday, 6/02/05 at 9:30 AM, (LIVE) Channel 30

Friday, 6/03/05 at 11:00 PM, Channel 30

Saturday, 6/04/05 at 10:00 AM, Channel 30

Sunday, 6/05/05 at 11:00 AM, Channel 30

Produced through Multnomah Community Television

BOGSTAD Deborah L

From: LINN Diane M
Sent: Wednesday, May 11, 2005 3:55 PM
To: #MULTNOMAH COUNTY ALL EMPLOYEES
Subject: Budget Update/Invitation

As we enter the final phase of this budget process, I want to keep you apprised of upcoming events. I presented my Executive Budget Proposal on May 5, which is comprised of all the program offers that I "purchased" with available funds. The entire Board of County Commissioners is now going through the purchasing exercise as well, which gives them each an opportunity to select which program offers they think should be funded.

The results of the Board's purchasing exercises will be presented during Budget Work Sessions on May 17th and May 19th. These will be opportunities for the Board to discuss potential tradeoffs and consequences for funding decisions and for department directors to provide input if needed. Budget amendments may be presented the latter part of May. The final budget will be adopted on June 2nd.

I will be available on the two following dates to personally answer any questions and listen to any concerns you might have about the budget process or the elements of the Executive Budget:

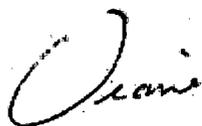
Wednesday May 25
Noon -1:15p.m.
Multnomah Building, 1st Floor Boardroom

Tuesday May 31
4:00-5:30p.m.
Downtown Central Library, US Bank Room

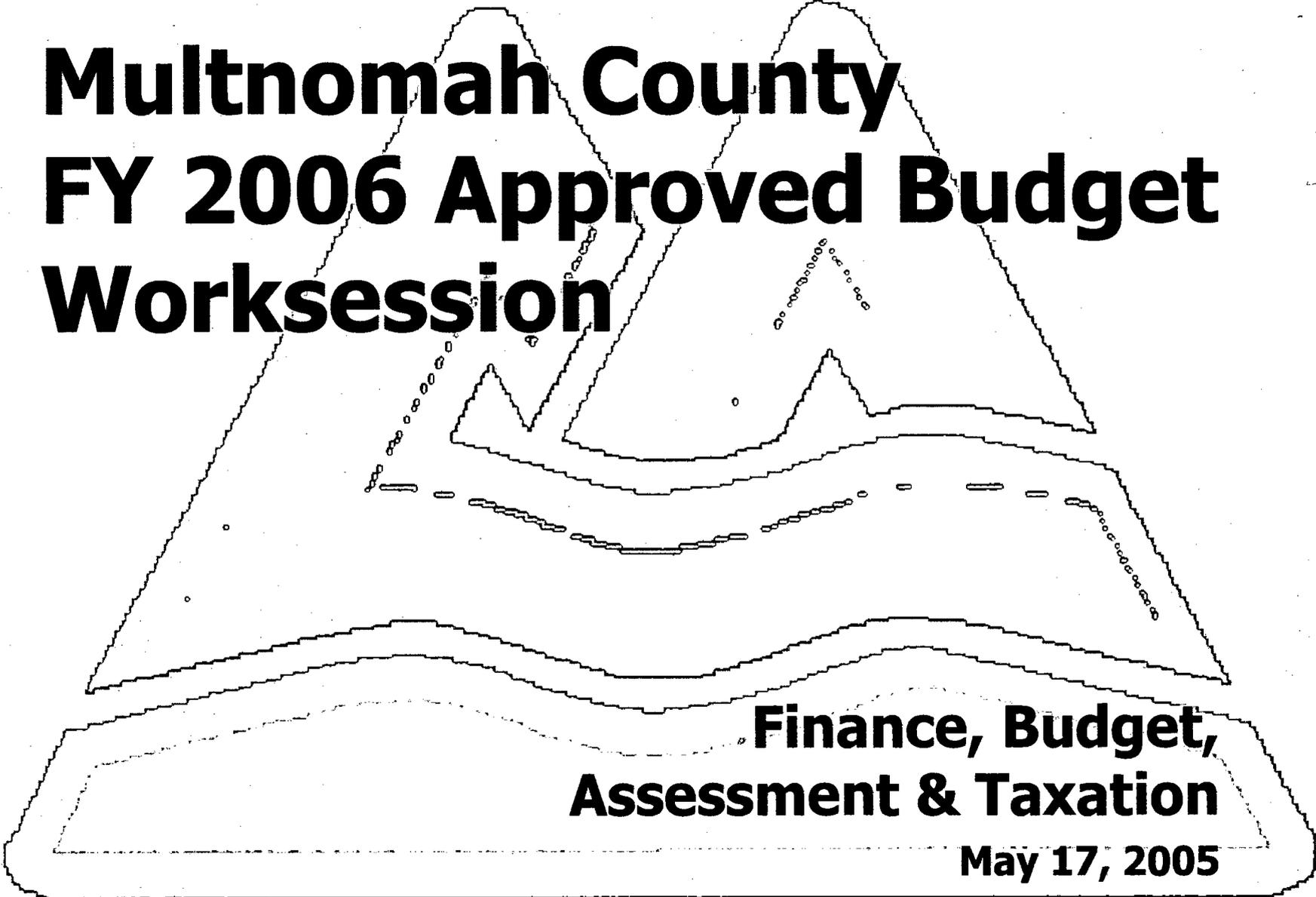
These sessions are not mandatory and should be attended on an employee's own time. Please work out timing and logistics issues around attending with your supervisor.

I also encourage interested employees to attend the public budget hearings, which are being conducted this week and next, and to visit the Budget Website, where detailed information about program offers is available, including costs and current funding status.

As always – keep up the good work. I am proud of the work each of you does here at Multnomah County.



5/11/2005

A stylized, black-and-white line drawing of a mountain range with several peaks and valleys, serving as a background for the text.

Multnomah County FY 2006 Approved Budget Worksession

**Finance, Budget,
Assessment & Taxation**

May 17, 2005

5/11/04

Budget Office

Agenda

- **Schedule**
- **Results Round #1 (R#1)**
- **Changes to the Purchasing Tool**
- **Results Round #2 (R#2)**
- **Clarification on Several Offers**
- **BCC Deliberation on Remaining Offers**
- **Next Steps**



Schedule FY 2006

- May 11 – R#1 of Purchasing Completed by Board
- May 16 – R#2 of Round of Purchasing Completed by Board
- May 17 – BCC Worksession; Budget Deliberations on Purchasing
- May 19 – BCC Worksession; Final Amendments Proposed
- May 25 – TSCC Hearing
- May 31 – Just in Case
- June 2 – Adopt FY 2006 Budget

- Three Evening Public Hearings
 - May 10th, North Portland Library
 - May 17th, Multnomah County East, Gresham
 - May 31st, Multnomah Building



Results R#1 Purchasing Exercise

Round #1

Priority	Amount Purchased
Basic Needs	\$63,654,030
Safety	\$153,739,208
Accountability	\$36,896,997
Thriving Economy	\$396,046
Education	\$18,884,231
Vibrant Communities	\$20,505,061
Total GF Spent	\$294,075,573
Total GF Remaining	\$24,008,427

- 5-0 consensus on spending \$294 million of the \$318 million general fund available.
- Board agreed on 93% of the allocation of the available general fund resources in R#1
- Another identified \$12 M of required programs = 96% agreement
- There remains approximately \$24 million for the Board to purchase in R#2.



Changes to the Purchasing Tool After R#1

Calculate Revenue Available to Purchase Program Offers

Total General Fund	\$ 426,103,354	
Less ITAX to Schools	(89,160,000)	Program Offer 10030 Not in Funding Tool
Less GF Reserve	(13,000,000)	Program Offer 95000 Not in Funding Tool
Less Regular Contingency	(1,250,000)	" " "
Less Class/Comp Reserve	(1,600,000)	" " "
Less Transfer to Distribution Fund	(642,349)	" " "
Amount for Funding Tool - Round # 2	\$ 320,451,005	
Amount for Funding Tool - Round # 1	\$ 318,084,000	
Difference - Round 2 Minus Round 1	\$ 2,367,005	
Add Bridges to Housing	1,000,000	Break Out From Program Offer 95000
Add Methamphetamine Task Force	500,000	" " "
Add TSCC	280,000	" " "
Calculation Error in Round # 1	587,005	



Program Offer Options added R#2

PGM_CODE	GM_DEP	PGM_NAME	PGM_COST_GNR	PGM_COST_OTH
60001A	MCSO	MCSO Executive Budget	2,516,006	0
60001B	MCSO	MCSO Executive Budget-Adds Increased Wapato Facilities Cost	320,437	0
69999	MCSO	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	1,480,623	0
69998	MCSO	Reduce MCSO Overtime Budget by \$1 million	(1,000,000)	0
95002A	NOND	ITAX Sunset Reserve First \$1 million	1,000,000	0
95002B	NOND	ITAX Sunset Reserve Second \$1 million	1,000,000	0
95002C	NOND	ITAX Sunset Reserve Third \$1 million	1,000,000	0
95002D	NOND	ITAX Sunset Reserve Fourth \$1 million	1,000,000	0
95002E	NOND	ITAX Sunset Reserve Fifth \$1 million	1,000,000	0
95002F	NOND	ITAX Sunset Reserve Sixth \$1 million	1,000,000	0
95002G	NOND	ITAX Sunset Reserve Seventh \$1 million	1,000,000	0
95002H	NOND	ITAX Sunset Reserve	500,000	0
40034C	HD	Reduce Corrections Health	(1,000,000)	0
40036A	HD	CorrHealth RiverRock, MWRC	92,563	0
40036B	HD	CorrHealth Troutdale Jail (MCCF)	67,611	0
10020A	NOND	SIP Admin: Contractual Admin Amount	0	115,000
10020C	NOND	SIP Admin: Moves SIP revenue to GF	(268,912)	0
10020D	NOND	SIP Admin: Moves SIP revenue to GF (Pur	(91,984)	0
10020E	NOND	SIP Admin: Leaves SIP rev in SIP fund (Pur	0	91,984
10023A	NOND	SIP CSF Strat Part: Leaves SIP rev in SIP (0	393,390
10023B	NOND	SIP CSF Strat Part: Moves SIP rev to GF (F	(131,690)	0
10023C	NOND	SIP CSF Strat Part: Moves SIP rev to GF (F	(261,690)	0
10010A	NOND	TSCC thru February 1st	187,000	0
10010B	NOND	TSCC March thru June	93,000	0
10012A	NOND	CIC: Office costs plus 1st FTE	125,326	0
10012D	NOND	CIC: second FTE	54,314	0
70006c	FBAT	ITAX administration reduction Current Servi	(383,782)	0
19999	NOND	Bridges to Housing	1,000,000	0
25075C	DCHS	MH Services for Young Children - CGF Sav	(205,458)	0
21999	OSCP	Linton Community Center After School	35,000	0
10040B	NOND	Tax Anticipation Notes -- Savings	(200,000)	0
19998	NOND	Meth Task Force	500,000	0



Results R#2 Purchasing Exercise

Round #2

Priority	Amount Purchased
Basic Needs	\$69,571,186
Safety	\$155,850,631
Accountability	\$43,634,770
Thriving Economy	\$396,046
Education	\$18,913,097
Vibrant Communities	\$22,232,606
Total GF Spent	\$310,595,336
Total GF Remaining	\$9,855,669

- 5-0 consensus on spending \$310 million of the \$320 million general fund available.
- Board agreed on 97% of the allocation of the available general fund resources in R#2
- There remains approximately \$9.8 million remaining for the Board to purchase.



Clarification on Several Offers

- 90020B Land Use Planning Cost Recovery
- 60022g MCSO IJ Option G - \$2,589,455 placeholder for ITAX Sunset Reserve option
- 10015C Family Advocate Model - Child Abuse Prevention - \$0 gf, \$199,939 other funds



BCC Deliberation on Remaining Offers

The remaining 4-1 and 3-2 votes on programs balance to the remaining funds available (see handout)

Cost of Unfunded Program Offers with 4-1 & 3-2 Vote Counts after Round #2

Vote Count	General Fund	Other Funds	Total Cost
4 - 1	(\$75,487)	\$870,756	\$795,269
3 - 2	\$9,890,974	\$210,732	\$10,101,706
All 4-1 & 3-2	\$9,815,487	\$1,081,488	\$10,896,975



BCC Deliberation on Remaining Offers

- **Issues**
 - **Public Safety – Jail Beds**
 - **ITAX Reserve Set Aside**
 - **SIP Programs (clarification)**



Next Steps

- May 19th
 - Propose Final List of Program Offers
 - Other Amendments (revenue)
 - Budget Notes
- Cancel May 31st
- Adopt June 2nd



	Safety Net Services	Safety	Accountability	Thriving Economy	Education	Vibrant Communities	Total CGF Spent	Total CGF Remaining
Round # 2	\$69,571,186	\$155,850,631	\$43,631,770	\$396,046	\$18,913,097	\$22,232,606	\$310,595,336	\$9,855,669

Basic Needs

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	25030	A&D Detoxification	DCHS	\$760,691	\$1,497,318	\$2,258,009	1	15	5	0	0
✓	✓	25050	MH Crisis Call Center ITAX	DCHS	\$1,140,108	\$1,046,282	\$2,186,390	1	15	5	0	0
✓	✓	15016	Child Support Enforcement	DA	\$888,147	\$2,247,873	\$3,136,020	3	14	4	1	0
✓	✓	21007	Emergency Services	OSCP	\$528,624	\$1,396,472	\$1,925,096	3	14	4	1	0
✓	✓	21009	Homeless Families	OSCP	\$811,981	\$2,963,995	\$3,775,976	3	14	4	1	0
✓	✓	25031	A&D Adult Outpatient ITAX	DCHS	\$682,574	\$1,481,006	\$2,163,580	3	14	4	1	0
✓	✓	25048	MH Emergency Holds	DCHS	\$32,979	\$1,107,234	\$1,140,213	3	14	4	1	0
✓	✓	25060	MH Transitional Housing	DCHS	\$325,437	\$552,722	\$878,159	3	14	4	1	0
✓	✓	25062	MH Residential Treatment ITAX	DCHS	\$835,072	\$1,579,925	\$2,414,997	3	14	4	1	0
✓	✓	25078	MH For Uninsured County Residents ITAX	DCHS	\$2,101,681	\$100,902	\$2,202,583	3	14	4	1	0
✓	✓	25082A	General DV Services	DCHS	\$1,051,995	\$675,300	\$1,727,295	3	14	4	1	0
✓	✓	25090	A&D Housing Services for Dependent Children	DCHS	\$10,953	\$367,747	\$378,700	3	14	4	1	0
✓	✓	25094	Early Childhood MH Services	DCHS	\$43,395	\$1,066,966	\$1,110,361	3	14	4	1	0
✓	✓	25095	School Aged MH Services	DCHS	\$205,322	\$6,893,633	\$7,098,955	3	14	4	1	0
✓	✓	25096	Children's Intensive Community Based MH Services	DCHS	\$255,706	\$8,585,272	\$8,840,978	3	14	4	1	0
✓	✓	40030	Medicaid/Medicare Eligibility	HD	\$40,574	\$739,446	\$780,020	3	14	4	1	0
✓	✓	40057	Communicable Disease Prevention & Control	HD	\$2,593,127	\$1,795,738	\$4,388,865	3	14	4	1	0
✓	✓	25015	ADS Adult Protective Services	DCHS	\$893,904	\$3,067,710	\$3,961,614	18	13	4	0	1
✓	✓	25017	DD Basic Needs	DCHS	\$1,087,187	\$58,162,873	\$59,250,060	19	13	3	2	0
✓	✓	25029	A&D Transitional Housing	DCHS	\$214,813	\$22,956	\$237,769	19	13	3	2	0
✓	✓	25037	A&D Client Basic Needs Services	DCHS	\$57,555	\$7,292	\$64,847	19	13	3	2	0
✓	✓	25038	A&D Adult Residential ITAX	DCHS	\$762,151	\$5,243,966	\$6,006,117	19	13	3	2	0
✓	✓	25046	MH Inpatient Services	DCHS	\$125,035	\$4,198,043	\$4,323,078	19	13	3	2	0
✓	✓	25069	MH Outpatient Services	DCHS	\$344,953	\$11,581,752	\$11,926,705	19	13	3	2	0
✓	✓	25074	Child Out of Home MH Services	DCHS	\$56,645	\$1,901,818	\$1,958,463	19	13	3	2	0
✓	✓	25076	Child Abuse MH Services	DCHS	\$419,283	\$58,796	\$478,079	19	13	3	2	0
✓	✓	25085	Youth Alcohol and Drug Outpatient Services	DCHS	\$142,342	\$405,752	\$548,094	19	13	3	2	0
✓	✓	25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure	DCHS	\$674,005	\$154,741	\$828,746	28	12	3	1	1
✓	✓	25032	A&D Youth Residential Treatment	DCHS	\$267,984	\$12,866	\$280,850	28	12	3	1	1
✓	✓	25083B	HUD DV Housing	DCHS	\$58,938	\$404,327	\$463,265	28	12	3	1	1
✓	✓	40039A	Primary Care (North & Northeast Clinics)	HD	\$2,876,365	\$10,328,513	\$13,204,878	28	12	3	1	1
✓	✓	40039B	Primary Care (LaClinica, Westside including HIV Clinic)	HD	\$2,878,804	\$11,144,749	\$14,023,553	28	12	3	1	1
✓	✓	40039C	Primary Care (East and Mid County)	HD	\$2,861,284	\$13,254,196	\$16,115,482	28	12	3	1	1
✓	✓	15014	Victim's Assistance	DA	\$525,174	\$210,059	\$735,233	34	12	2	3	0
✓	✓	25019	DD Access and Protective Services	DCHS	\$89,813	\$864,305	\$954,118	34	12	2	3	0
✓	✓	25100	MH Hospital Waitlist	DCHS	\$12,191	\$409,309	\$421,500	34	12	2	3	0
✓	✓	40041	Dental Services	HD	\$2,257,670	\$9,399,951	\$11,657,621	34	12	2	3	0
✓	✓	21012	Housing Services	OSCP	\$359,414	\$520,643	\$880,057	38	11	2	2	1
✓	✓	25054	MH Crisis Funds	DCHS	\$4,064	\$136,436	\$140,500	38	11	2	2	1
✓	✓	40049	Children's Assessment Services at the Children's Receiving Center	HD	\$186,167	\$175,083	\$361,250	38	11	2	2	1
✓	✓	25018	DD Life-Line Services, ITAX	DCHS	\$607,807	\$27,101	\$634,908	41	11	1	4	0

✓	✓	25020	DD LifeLine Services	DCHS	\$937,629	\$2,324,659	\$3,262,288	41	11	1	4	0
✓	✓	25040	A&D Severely Addicted Multi-Diagnosed ITAX	DCHS	\$1,237,326	\$59,404	\$1,296,730	41	11	1	4	0
✓	✓	40023	HIV Care Services	HD	\$494,435	\$3,012,364	\$3,506,799	41	11	1	4	0
✓	✓	40050	Breast & Cervical Health	HD	\$69,118	\$441,525	\$510,643	41	11	1	4	0
✓	✓	50052A	Family Court Services	DCJ	\$481,754	\$868,982	\$1,350,736	41	11	1	4	0
✓	✓	25009A	ADS Adult Care Home Program Reduced Service Level	DCHS	\$380,806	\$795,468	\$1,176,274	47	10	2	1	2
✓	✓	25028	A&D Recovery Community Services Program	DCHS	\$854	\$28,689	\$29,543	47	10	2	1	2
✓	✓	40048	The Women, Infants and Children's (WIC) Program	HD	\$890,747	\$2,134,750	\$3,025,497	47	10	2	1	2
✓	✓	90031	Housing Program	CS	\$120,269	\$500	\$120,769	47	10	2	1	2
✓	✓	25013	ADS Safety Net ITAX	DCHS	\$2,706,124	\$33,602	\$2,739,726	51	10	1	3	1
✓	✓	25023A	A&D Community Services ITAX	DCHS	\$550,687	\$459,416	\$1,010,103	51	10	1	3	1
✓	✓	25045	MH Respite/Sub-acute	DCHS	\$51,420	\$1,726,446	\$1,777,866	51	10	1	3	1
✓	✓	40061	STD, HIV, Hepatitis C Community Prevention Program	HD	\$3,014,382	\$1,886,322	\$4,900,704	51	10	1	3	1
✓	✓	21011	Runaway Youth	OSCP	\$445,968	\$203,738	\$649,706	55	9	1	2	2
✓	✓	25009B	ADS Adult Care Home Program Current Service Level	DCHS	\$156,994	\$229,876	\$386,870	55	9	1	2	2
✓	✓	25051A	MH Crisis Services ITAX	DCHS	\$2,728,379	\$1,611,884	\$4,340,263	55	9	1	2	2
✓	✓	25055	MH Commitment Investigators ITAX	DCHS	\$223,914	\$1,328,767	\$1,552,681	55	9	1	2	2
✓	✓	25080	Gateway Children's Campus	DCHS	\$4,690	\$130,628	\$135,318	55	9	1	2	2
✓	✓	25087	Family Involvement Team	DCHS	\$7,921	\$265,935	\$273,856	55	9	1	2	2
✓	✓	10018	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	61	8	1	1	3
✓	✓	40056	Health Inspections & Education	HD	\$2,405,497	\$25,138	\$2,430,635	61	8	1	1	3
✓	✓	25011	ADS Community Access	DCHS	\$1,742,794	\$5,500,975	\$7,243,769	63	8	0	3	2
✓	✓	25070A	MH Family Care Coordination ITAX	DCHS	\$149,563	\$620,674	\$770,237	63	8	0	3	2
✓	✓	25073	MH/A&D Services to African American Women	DCHS	\$2,907	\$97,604	\$100,511	63	8	0	3	2
✓	✓	21003	Energy Services	OSCP	\$1,142,029	\$8,072,071	\$9,214,100	66	7	0	2	3
✓	✓	25056	MH Commitment Monitors	DCHS	\$116,651	\$653,035	\$769,686	66	7	0	2	3
✓	✓	25082B	Centralized DV Access Line	DCHS	\$63,557	\$0	\$63,557	66	7	0	2	3
✓	✓	40034A	Corrections Health-Detention Center Up to 370 beds	HD	\$3,342,448	\$61,406	\$3,403,854	66	7	0	2	3
✓	✓	40037A	Corrections Health-Inverness Up to 465 beds	HD	\$2,838,854	\$63,212	\$2,902,066	66	7	0	2	3
✓	✓	40038	Corrections Mental Health Treatment	HD	\$1,841,704	\$16,837	\$1,858,541	66	7	0	2	3
✓	✓	25049	MH Court Examiners	DCHS	\$82,501	\$3,960	\$86,461	72	6	0	1	4
✓	✓	25053	MH Crisis Transportation	DCHS	\$1,563	\$52,476	\$54,039	72	6	0	1	4
✓	✓	25065	Therapeutic School	DCHS	\$21,882	\$734,657	\$756,539	72	6	0	1	4
✓	✓	25071	MH Child & Family Match	DCHS	\$116,701	\$5,602	\$122,303	72	6	0	1	4
✓	✓	25088	Mental Health Beginning Working Capital	DCHS	\$0	\$1,653,869	\$1,653,869	72	6	0	1	4
✓	✓	25089	Family Alcohol & Drug Free Network (FAN)	DCHS	\$6,648	\$223,206	\$229,854	72	6	0	1	4
✓	✓	25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference	DCHS	\$204	\$6,822	\$7,026	72	6	0	1	4
✓	✓	25097	Public Health Clinic MH Outreach	DCHS	\$12,503	\$419,804	\$432,307	72	6	0	1	4
✓	✓	40037B	Corrections Health - Inverness 466 to 1,014 beds	HD	\$3,332,568	\$0	\$3,332,568	72	6	0	1	4
✓	✓	25099	MH Provider Tax	DCHS	\$69,635	\$2,337,987	\$2,407,622	81	5	0	0	5
✓	✓	10057	Oregon Food Bank - Retire Debt	NOND	\$450,000	\$0	\$450,000	82	0	0	0	0
✓	✓	25010A	ADS Long Term Care (LTC)	DCHS	\$1,168,960	\$19,266,778	\$20,435,738	82	0	0	0	0
✓	✓	25035A	A&D Abuse Prevention	DCHS	\$0	\$178,897	\$178,897	82	0	0	0	0
✓	✓	25075A	MH Services for Young Children	DCHS	\$0	\$469,097	\$469,097	82	0	0	0	0
Totals					\$63,484,504	\$223,998,071	\$287,482,575			159	141	105

Program Decisions from Second Round

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L	
25101A	Culturally Specific Mental Health Services	DCHS	\$1,080,770	\$0	\$1,080,770	5	0	1	13	4	0	1	✓
25092	Methamphetamine Treatment Expansion and Enhancement	DCHS	\$15,594	\$523,540	\$539,134	5	0	2	13	3	2	0	✓
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0	
25061B	MH Older & Disabled Services Additional Capacity	DCHS	\$0	\$0	\$0	1	4	4	10	2	1	2	
10017	Early Childhood/Preventing Abuse	NOND	\$149,271	\$0	\$149,271	0	5	4	10	2	1	2	
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1	
25101B	Culturally Specific Mental Health Services Enhanced	DCHS	\$2,001,144	\$0	\$2,001,144	2	3	7	9	2	0	3	✓
25067	MH Bienestar	DCHS	\$461,064	\$91,007	\$552,071	0	5	8	9	1	2	2	
10025	Elders in Action	NOND	\$158,140	\$0	\$158,140	5	0	9	8	1	1	3	
25083A	Culturally Specific DV	DCHS	\$516,146	\$0	\$516,146	2	3	9	8	1	1	3	✓
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	\$308,959	\$20,573	\$329,528	5	0	11	7	1	0	4	
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3	✓
10050	Information and Referral/211	NOND	\$309,250	\$0	\$309,250	0	5	12	7	0	2	3	
25039	A&D Synthetic Opiate Medication	DCHS	\$534,020	\$362,063	\$896,083	2	3	12	7	0	2	3	✓
25051B	MH Crisis Services Additional Capacity	DCHS	\$232,253	\$0	\$232,253	2	3	12	7	0	2	3	✓
25103	African American DV Capacity Building	DCHS	\$50,862	\$0	\$50,862	0	5	12	7	0	2	3	
40035	Corrections Health - Donald E Long	HD	\$804,446	\$7,906	\$812,352	5	0	12	7	0	2	3	✓
40034B	Corrections Health - Detention Ctr. From 371 to 702 beds	HD	\$2,626,214	\$0	\$2,626,214	5	0	18	6	0	1	4	✓
10027	Portland Business Alliance (Project Respond)	NOND	\$107,513	\$0	\$107,513	1	4	18	6	0	1	4	✓
25064	Eastern European MH	DCHS	\$77,344	\$3,713	\$81,057	0	5	18	6	0	1	4	
10022	SIP Community Housing	NOND	\$0	\$615,027	\$615,027	5	0	18	6	0	1	4	✓
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5	✓
10042	Oregon Food Bank Debt Service Payment	NOND	\$64,450	\$0	\$64,450	0	5	22	5	0	0	5	
25010B	ADS Long Term Care (LTC) B-Scale	DCHS	\$300,000	\$677,874	\$977,874	0	5	24	0	0	0	0	
25035B	A&D Abuse Prevention - CGF	DCHS	\$69,499	\$0	\$69,499	0	5	24	0	0	0	0	
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0	
25101C	Culturally Specific Mental Health Services Additional Contracts	DCHS	\$400,000	\$0	\$400,000	0	5	24	0	0	0	0	
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0	
40036A	Corr Health River Rock MWRC	HD	\$92,563	\$0	\$92,563	5	0	24	0	0	0	0	✓
40036B	Corr Health Troutdale Jail (MCCF)	HD	\$67,611	\$0	\$67,611	2	3	24	0	0	0	0	✓
19999	Bridges to Housing	NOND	\$1,000,000	\$0	\$1,000,000	5	0	24	0	0	0	0	✓
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0	

Safety

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	15007	Felony Trial Unit C-Gangs	DA	\$1,615,444	\$0	\$1,615,444	1	15	5	0	0
✓	✓	15008	Felony Trial Unit D-Violent Person crimes	DA	\$1,156,555	\$0	\$1,156,555	1	15	5	0	0
✓	✓	15013	Domestic Violence Unit	DA	\$1,219,204	\$178,300	\$1,397,504	1	15	5	0	0
✓	✓	15015	Child Abuse Team (MDT)	DA	\$879,199	\$501,700	\$1,380,899	1	15	5	0	0
✓	✓	50036A	Juvenile Detention Services -- 32 bed base	DCJ	\$9,045,921	\$723,521	\$9,769,442	1	15	5	0	0
✓	✓	50036B	Juvenile Detention -- 48 beds	DCJ	\$2,226,436	\$17,008	\$2,243,444	1	15	5	0	0
✓	✓	60021C	MCSO Detention Center Option C	MCSO	\$2,668,541	\$0	\$2,668,541	1	15	5	0	0
✓	✓	60021D	MCSO Detention Center Option D	MCSO	\$1,668,797	\$0	\$1,668,797	1	15	5	0	0
✓	✓	60021E	MCSO Detention Center Option E	MCSO	\$2,114,051	\$0	\$2,114,051	1	15	5	0	0
✓	✓	60021F	MCSO Detention Center Option F	MCSO	\$1,668,798	\$0	\$1,668,798	1	15	5	0	0
✓	✓	15005	Felony Trial Unit A- Property	DA	\$1,930,062	\$0	\$1,930,062	11	14	4	1	0
✓	✓	15006	Felony Trial Unit B-Drugs	DA	\$1,527,183	\$305,946	\$1,833,129	11	14	4	1	0
✓	✓	15009	Felony Pre-Trial	DA	\$848,289	\$0	\$848,289	11	14	4	1	0
✓	✓	50008A	Substance Abuse Services For Men-Residential 47 beds	DCJ	\$2,141,091	\$54,038	\$2,195,129	11	14	4	1	0
✓	✓	50012A	Substance Abuse Services For Women - Residential 30 Beds	DCJ	\$1,399,794	\$35,872	\$1,435,666	11	14	4	1	0
✓	✓	50012B	Substance Abuse Services For Women - Residential 15 Beds	DCJ	\$474,065	\$11,965	\$486,030	11	14	4	1	0
✓	✓	60021I	MCSO Detention Center Option I	MCSO	\$2,114,051	\$0	\$2,114,051	11	14	4	1	0
✓	✓	50013	Pretrial Services - Adult Offenders	DCJ	\$1,835,128	\$47,880	\$1,883,008	18	13	4	0	1
✓	✓	50066	Adult Electronic Monitoring	DCJ	\$368,205	\$0	\$368,205	18	13	4	0	1
✓	✓	50069	Transitional Service Housing - Adult Offenders	DCJ	\$1,612,684	\$1,221,874	\$2,834,558	18	13	4	0	1
✓	✓	60021B	MCSO Detention Center Option B	MCSO	\$2,996,209	\$0	\$2,996,209	18	13	4	0	1
✓	✓	15010	Investigations (Felony)	DA	\$627,842	\$36,000	\$663,842	22	13	3	2	0
✓	✓	15012	Juvenile Court Trial Unit	DA	\$1,636,373	\$942,769	\$2,579,142	22	13	3	2	0
✓	✓	50006	Adult Offender Mental Health Services	DCJ	\$995,424	\$101,227	\$1,096,651	22	13	3	2	0
✓	✓	50007	Adult Substance Abuse Services-Outpatient	DCJ	\$279,176	\$379,698	\$658,874	22	13	3	2	0
✓	✓	50017	Adult High Risk Drug Unit	DCJ	\$421,152	\$860,615	\$1,281,767	22	13	3	2	0
✓	✓	50024	Adult Sex Offender Treatment & Management Program	DCJ	\$574,728	\$273,120	\$847,848	22	13	3	2	0
✓	✓	50038	Juvenile Sex Offender Probation Supervision	DCJ	\$909,684	\$6,945	\$916,629	22	13	3	2	0
✓	✓	50044	Gang Resource Intervention Team (GRIT)	DCJ	\$389,965	\$630,071	\$1,020,036	22	13	3	2	0
✓	✓	50049	Juvenile Sex Offender Residential Treatment	DCJ	\$1,008,169	\$578,237	\$1,586,406	22	13	3	2	0
✓	✓	50050A	RAD-Juvenile Secure Residential A&D Treatment	DCJ	\$1,043,805	\$791,741	\$1,835,546	22	13	3	2	0
✓	✓	50023	Adult Offender Field Services - Felony Supervision	DCJ	\$3,028,113	\$13,037,962	\$16,066,075	32	12	3	1	1
✓	✓	50051	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	\$536,533	\$220,809	\$757,342	32	12	3	1	1
✓	✓	50068	Transition Services Unit - Adult Offender Services	DCJ	\$603,960	\$112,632	\$716,592	32	12	3	1	1
✓	✓	21004	Gang Prevention Services --	OSCP	\$401,232	\$153,418	\$554,650	35	12	2	3	0
✓	✓	50008B	Substance Abuse Services For Men- Residential 24 beds	DCJ	\$1,093,324	\$27,594	\$1,120,918	35	12	2	3	0
✓	✓	50008C	Substance Abuse Services For Men - Residential 14 Beds	DCJ	\$638,100	\$32,831	\$670,931	35	12	2	3	0

✓	✓	50009	Adult Drug Diversion Program	DCJ	\$852,700	\$31,885	\$884,585	35	12	2	3	0
✓	✓	50020	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	\$1,289,566	\$423,265	\$1,712,831	35	12	2	3	0
✓	✓	50042	Juvenile Formal Probation Services	DCJ	\$2,984,929	\$762,986	\$3,747,915	35	12	2	3	0
✓	✓	60018	MCSO Civil Process	MCSO	\$1,801,600	\$0	\$1,801,600	35	12	2	3	0
✓	✓	50065	Adult Pretrial Release Program Option	DCJ	\$1,217,512	\$0	\$1,217,512	42	11	3	0	2
✓	✓	10056	Court Appearance Notification System	NOND	\$40,000	\$0	\$40,000	43	11	2	2	1
✓	✓	15017	Misdemeanor/Community Court	DA	\$2,983,387	\$62,500	\$3,045,887	43	11	2	2	1
✓	✓	15021	Neighborhood DA	DA	\$1,017,036	\$553,791	\$1,570,827	43	11	2	2	1
✓	✓	21010	Homeless Youth System	OSCP	\$2,357,706	\$1,159,868	\$3,517,574	43	11	2	2	1
✓	✓	60016A	MCSO Booking & Release Option A (days)	MCSO	\$2,330,292	\$0	\$2,330,292	43	11	2	2	1
✓	✓	25072	Sexual Offense and Abuse Prevention Program	DCHS	\$69,682	\$254,548	\$324,230	48	11	1	4	0
✓	✓	50019	Adult DUI Felony & Misdemeanor	DCJ	\$50,343	\$207,707	\$258,050	48	11	1	4	0
✓	✓	50057	Youth Gang Outreach	DCJ	\$565,081	\$46,799	\$611,880	48	11	1	4	0
✓	✓	60021A	MCSO Detention Center Option A	MCSO	\$2,297,967	\$0	\$2,297,967	51	10	2	1	2
✓	✓	60040	MCSO River Patrol	MCSO	\$1,065,502	\$678,622	\$1,744,124	51	10	2	1	2
✓	✓	25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	\$62,910	\$422,171	\$485,081	53	10	1	3	1
✓	✓	25036	A&D Sobering ITAX	DCHS	\$598,467	\$385,772	\$984,239	53	10	1	3	1
✓	✓	40025	Public Health Emergency Preparedness	HD	\$135,667	\$679,596	\$815,263	53	10	1	3	1
✓	✓	50025	Day Reporting Center - Adult Sanctions & Services	DCJ	\$838,951	\$1,036,010	\$1,874,961	53	10	1	3	1
✓	✓	50030	Family Services Unit	DCJ	\$1,086,031	\$24,766	\$1,110,797	53	10	1	3	1
✓	✓	50031A	River Rock Treatment Program For Adult Offenders - Residential	DCJ	\$1,887,233	\$127,735	\$2,014,968	53	10	1	3	1
✓	✓	50041	Juvenile Informal Intervention	DCJ	\$1,320,455	\$509,205	\$1,829,660	53	10	1	3	1
✓	✓	50045	Juvenile Accountability Programs	DCJ	\$1,266,179	\$123,172	\$1,389,351	53	10	1	3	1
✓	✓	50047	Early Intervention Unit (EIU)	DCJ	\$260,141	\$140,687	\$400,828	53	10	1	3	1
✓	✓	50055	Communities of Color Partnership (COCP)	DCJ	\$172,314	\$787,144	\$959,458	53	10	1	3	1
✓	✓	60015	MCSO Transport	MCSO	\$2,422,508	\$0	\$2,422,508	53	10	1	3	1
✓	✓	60016B	MCSO Booking & Release Option B (Swing)	MCSO	\$2,074,523	\$0	\$2,074,523	53	10	1	3	1
✓	✓	60024	MCSO Community Defined Crime & Investigative Response	MCSO	\$2,479,144	\$417,240	\$2,896,384	53	10	1	3	1
✓	✓	60032	MCSO Court Services - Courthouse	MCSO	\$2,843,210	\$0	\$2,843,210	53	10	1	3	1
✓	✓	60036	MCSO Safe Communities - Eastside	MCSO	\$2,812,472	\$421,061	\$3,233,533	53	10	1	3	1
✓	✓	60038	MCSO Safe Communities - Graveyard	MCSO	\$1,370,872	\$0	\$1,370,872	53	10	1	3	1
✓	✓	10043	Local Public Safety Coordinating Council	NOND	\$0	\$192,100	\$192,100	69	9	1	2	2
✓	✓	15001	Medical Examiner	DA	\$1,139,843	\$0	\$1,139,843	69	9	1	2	2
✓	✓	40002	Emergency Medical Services	HD	\$106,036	\$1,265,285	\$1,371,321	69	9	1	2	2
✓	✓	50022	Adult Offender Field Services - Misdemeanor Supervision	DCJ	\$2,404,537	\$56,557	\$2,461,094	69	9	1	2	2
✓	✓	50031B	River Rock Treatment Program For Adult Offenders- Community Care	DCJ	\$348,320	\$8,834	\$357,154	69	9	1	2	2
✓	✓	50060	Assessment and Treatment for Youth and Families (ATYF)	DCJ	\$1,015,132	\$113,688	\$1,128,820	69	9	1	2	2
✓	✓	25027	African American Youth A&D Treatment	DCHS	\$16,705	\$560,859	\$577,564	75	9	0	4	1
✓	✓	50053	Reclaiming Futures	DCJ	\$71,935	\$344,760	\$416,695	75	9	0	4	1
✓	✓	50071	Mandated Treatment Medium Risk Adult Offenders	DCJ	\$892,391	\$0	\$892,391	75	9	0	4	1
✓	✓	60037	MCSO Safe Communities - Westside	MCSO	\$638,059	\$0	\$638,059	75	9	0	4	1
✓	✓	90007	Emergency Management	CS	\$384,804	\$3,861,541	\$4,246,345	75	9	0	4	1
✓	✓	60016C	MCSO Booking & Release - Option C (grave)	MCSO	\$1,948,965	\$0	\$1,948,965	80	8	1	1	3
✓	✓	60033	MCSO Court Services - JC, WE, Relief	MCSO	\$1,951,894	\$0	\$1,951,894	80	8	1	1	3

✓	✓	25024	DUII Evaluation	DCHS	\$579,524	\$336,480	\$916,004	82	8	.0	3	2
✓	✓	50027	Adult Community Service - Formal Supervision	DCJ	\$206,041	\$654,850	\$860,891	82	8	0	3	2
✓	✓	50028	Adult Community Service - Community Court & Bench Probation	DCJ	\$683,010	\$15,908	\$698,918	82	8	0	3	2
✓	✓	60008	MCSO Classification	MCSO	\$2,703,308	\$0	\$2,703,308	82	8	0	3	2
✓	✓	60012A	MCSO Enforcement Records - Option A	MCSO	\$2,051,071	\$0	\$2,051,071	82	8	0	3	2
✓	✓	60030	MCSO Traffic Safety	MCSO	\$1,113,455	\$108,000	\$1,221,455	82	8	0	3	2
✓	✓	60009	MCSO Auxiliary Services	MCSO	\$2,763,092	\$0	\$2,763,092	88	7	1	0	4
✓	✓	60014A	MCSO Facility Security Option A - Jails & Library	MCSO	\$1,958,236	\$0	\$1,958,236	88	7	1	0	4
✓	✓	71066	ESWIS - Complete Mainframe Migration and System Development	CBS	\$0	\$1,315,000	\$1,315,000	88	7	1	0	4
✓	✓	40064	Regional Health System Emergency Preparedness	HD	\$121,671	\$283,756	\$405,427	91	7	0	2	3
✓	✓	50026	Londer Learning Center- Adult Sanctions & Services	DCJ	\$255,814	\$795,927	\$1,051,741	91	7	0	2	3
✓	✓	60011A	MCSO Corrections Records - Option A (Days)	MCSO	\$1,957,264	\$0	\$1,957,264	91	7	0	2	3
✓	✓	60011B	MCSO Corrections Records - Option B (Swing & Grave)	MCSO	\$1,507,427	\$0	\$1,507,427	91	7	0	2	3
✓	✓	60014B	MCSO Facility Security Option B - Courts	MCSO	\$1,703,866	\$738,583	\$2,442,449	91	7	0	2	3
✓	✓	60017	MCSO Inmate Programs	MCSO	\$2,872,673	\$0	\$2,872,673	96	6	0	1	4
✓	✓	10031	Building Space for State-Required Functions	NOND	\$2,733,891	\$0	\$2,733,891	97	5	0	0	5
✓	✓	25033	DUII Victims' Impact Panel	DCHS	\$2,524	\$84,726	\$87,250	97	5	0	0	5
✓	✓	50018	Adult Enhanced Bench Probation	DCJ	\$41,327	\$161,169	\$202,496	97	5	0	0	5
✓	✓	60019	MCSO Inmate Welfare & Commissary	MCSO	\$0	\$3,193,953	\$3,193,953	97	5	0	0	5
✓	✓	60020A	MCSO Minimum Security Custody Option A MWRC	MCSO	\$1,734,652	\$0	\$1,734,652	97	5	0	0	5
✓	✓	60028	MCSO Regulatory Services - Alarms & Concealed Weapons	MCSO	\$60,328	\$370,935	\$431,263	97	5	0	0	5
✓	✓	71013A	Human Resources - Safety Program	CBS	\$0	\$286,524	\$286,524	97	5	0	0	5
✓	✓	71063	Justice Bond Fund - DA Mainframe Migration (CRIMES)	CBS	\$0	\$350,000	\$350,000	97	5	0	0	5
✓	✓	71064	Justice Bond Fund - Remaining Capital Projects	CBS	\$0	\$1,475,000	\$1,475,000	97	5	0	0	5
✓	✓	50031C	Community A&D Treatment 14 Beds	DCJ	\$272,532	\$0	\$272,532	106	0	0	0	0
✓	✓	60022I	REVISED MCIJ - Current Service Level 843 Beds	MCSO	\$13,831,622	\$9,025,559	\$22,857,181	106	0	0	0	0
✓	✓	60022J	REVISED MCIJ - Additional 171 Beds	MCSO	\$3,925,048	\$0	\$3,925,048	106	0	0	0	0
✓	✓	60025A	MCSO Corrections Work Crews- Self Supporting	MCSO	\$25,152	\$1,022,447	\$1,047,599	106	0	0	0	0
✓	✓	60025B	MCSO Corrections Work Crews - General Fund Contribution	MCSO	\$1,465,392	\$0	\$1,465,392	106	0	0	0	0
Totals					\$153,739,208	\$57,162,744	\$210,901,952			194	186	145

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
60022C	MCSO Inverness Jail Option C	MCSO	\$2,128,991	\$1,743,971	\$3,872,962	0	5	1	14	4	1	0
60022D	MCSO Inverness Jail Option D	MCSO	\$2,376,831	\$1,448,496	\$3,825,327	0	5	1	14	4	1	0
60022E	MCSO Inverness Jail Option E	MCSO	\$2,042,226	\$1,566,744	\$3,608,970	0	5	1	14	4	1	0
60022F	MCSO Inverness Jail Option F	MCSO	\$2,747,348	\$0	\$2,747,348	0	5	1	14	4	1	0
60021J	MCSO Detention Center Option J	MCSO	\$1,668,798	\$0	\$1,668,798	5	0	1	14	4	1	0
60022B	MCSO Inverness Jail Option B	MCSO	\$1,975,569	\$1,949,479	\$3,925,048	0	5	6	13	3	2	0
60022G	MCSO Inverness Jail Option G	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0
60022H	MCSO Inverness Jail Option H	MCSO	\$2,004,723	\$0	\$2,004,723	0	5	7	12	2	3	0
60022A	MCSO Inverness Jail Option A	MCSO	\$1,891,527	\$2,316,869	\$4,208,396	0	5	9	11	2	2	1

50058	Chronic and Serious Youth Offender Program	DCJ	\$596,981	\$0	\$596,981	0	5	10	10	1	3	1
50062	Juvenile - Latino Shelter Care	DCJ	\$258,341	\$0	\$258,341	0	5	10	10	1	3	1
50050B	RAD Expansion	DCJ	\$244,095	\$207,880	\$451,975	0	5	12	9	1	2	2
60039	MCSO Close Street	MCSO	\$1,363,844	\$0	\$1,363,844	0	5	13	8	1	1	3
60021G	MCSO Detention Center Option G (MCCF)	MCSO	\$2,104,078	\$0	\$2,104,078	2	3	14	7	1	0	4
60021H	MCSO Detention Center Option H (MCCF)	MCSO	\$1,594,349	\$0	\$1,594,349	2	3	14	7	1	0	4
25025B	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services - Additional Capacity	DCHS	\$33,529	\$0	\$33,529	0	5	16	6	0	1	4
60012B	MCSO Enforcement Records - Option B	MCSO	\$60,313	\$0	\$60,313	0	5	16	6	0	1	4
60020B	MCSO Minimum Security Custody Option B	MCSO	\$840,747	\$0	\$840,747	0	5	16	6	0	1	4
60026A	MCSO Wapato Jail Option A	MCSO	\$4,070,818	\$0	\$4,070,818	0	5	16	6	0	1	4
60026B	MCSO Wapato Jail Option B	MCSO	\$2,897,287	\$0	\$2,897,287	0	5	16	6	0	1	4
60026C	MCSO Wapato Jail Option C	MCSO	\$2,940,323	\$0	\$2,940,323	0	5	16	6	0	1	4
60026D	MCSO Wapato Jail Option D	MCSO	\$2,676,258	\$0	\$2,676,258	0	5	16	6	0	1	4
60026E	MCSO Wapato Jail Option E	MCSO	\$2,760,365	\$0	\$2,760,365	0	5	16	6	0	1	4
60026F	MCSO Wapato Jail Option F	MCSO	\$2,791,631	\$0	\$2,791,631	0	5	16	6	0	1	4
50056	The Gun Elimination Program	DCJ	\$252,703	\$6,373	\$259,076	0	5	25	5	0	0	5
50070	Forest Project	DCJ	\$1,275,236	\$0	\$1,275,236	0	5	25	5	0	0	5
60005B	MCSO Training Option B	MCSO	\$186,556	\$0	\$186,556	0	5	25	5	0	0	5
71013B	Office Support (for Safety Program)	CBS	\$0	\$30,371	\$30,371	2	3	25	5	0	0	5
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
60067	\$2.1 million Non-Corrections Savings Package to be Determined by the Sheriff	MCSO	(\$2,100,000)	\$0	(\$2,100,000)	2	3	29	0	0	0	0
10033A	DSS-Justice	NOND	\$442,625	\$0	\$442,625	5	0	29	0	0	0	0
50031D	River Rock - Restore Full Year	DCJ	\$1,174,124	\$48,000	\$1,222,124	0	5	29	0	0	0	0
60041A	REVISED - MCSO School Resource Officers	MCSO	\$77,340	\$0	\$77,340	2	3	29	0	0	0	0
60041B	REVISED - MCSO Additional School Resource Officer	MCSO	\$166,348	\$0	\$166,348	1	4	29	0	0	0	0
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0
19998	Meth Task Force	NOND	\$500,000	\$0	\$500,000	2	3	29	0	0	0	0

Accountability

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	10006A	Auditor's Office	NOND	\$989,704	\$0	\$989,704	1	15	5	0	0
✓	✓	10008	County Attorney	NOND	\$0	\$2,603,804	\$2,603,804	1	15	5	0	0
✓	✓	70004A	Budget Office	FBAT	\$1,261,974	\$0	\$1,261,974	1	15	5	0	0
✓	✓	70010	A&T - Property Tax Collection	FBAT	\$2,939,084	\$0	\$2,939,084	1	15	5	0	0
✓	✓	70020B	Property Assessment-Expand Residential Appraisal Staff (A&T)	FBAT	\$459,770	\$0	\$459,770	1	15	5	0	0
✓	✓	71004	Human Resources - Central Payroll	CBS	\$0	\$592,861	\$592,861	1	15	5	0	0
✓	✓	10000	Chair's Office	NOND	\$997,630	\$0	\$997,630	7	14	4	1	0
✓	✓	10001	District 1	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10002	District 2	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10003	District 3	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10004	District 4	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	70028	A&T - Board of Property Tax Appeals	FBAT	\$77,818	\$0	\$77,818	7	14	4	1	0
✓	✓	71008	Human Resources - Employee Benefits	CBS	\$0	\$63,549,479	\$63,549,479	7	14	4	1	0
✓	✓	71038	Facilities Asset Management	CBS	\$0	\$3,942,105	\$3,942,105	7	14	4	1	0
✓	✓	71039	Facilities Property Management	CBS	\$0	\$4,129,198	\$4,129,198	7	14	4	1	0
✓	✓	71059	Facilities Capital - Asset Preservation (AP Fund)	CBS	\$0	\$8,373,265	\$8,373,265	7	14	4	1	0
✓	✓	90006	Elections	CS	\$3,121,943	\$7,500	\$3,129,443	7	14	4	1	0
✓	✓	10039	PERS Pension Bond Sinking Fund	NOND	\$0	\$26,200,000	\$26,200,000	18	13	3	2	0
✓	✓	70001	General Ledger	FBAT	\$1,007,597	\$500,000	\$1,507,597	18	13	3	2	0
✓	✓	70005	Tax Administration (Non-ITAX)	FBAT	\$183,555	\$0	\$183,555	18	13	3	2	0
✓	✓	70007	Treasury Office	FBAT	\$406,368	\$0	\$406,368	18	13	3	2	0
✓	✓	70009	A&T - Records Management	FBAT	\$1,963,351	\$80,000	\$2,043,351	18	13	3	2	0
✓	✓	70012	A&T - Document Recording & Records Storage/Retrieval Systems	FBAT	\$1,407,673	\$0	\$1,407,673	18	13	3	2	0
✓	✓	70018	Property Assessment-Commercial (A&T)	FBAT	\$1,279,459	\$0	\$1,279,459	18	13	3	2	0
✓	✓	70019	Property Assessment-Personal/Industrial Property (A&T)	FBAT	\$1,941,869	\$0	\$1,941,869	18	13	3	2	0
✓	✓	71015A	Human Resources - Workers Compensation	CBS	\$0	\$2,422,579	\$2,422,579	18	13	3	2	0
✓	✓	71018	Finance Operations	CBS	\$0	\$5,615,364	\$5,615,364	18	13	3	2	0
✓	✓	71032	Facilities Maintenance and Operations	CBS	\$0	\$9,944,994	\$9,944,994	18	13	3	2	0
✓	✓	10009	Public Affairs Office	NOND	\$789,180	\$0	\$789,180	29	12	2	3	0
✓	✓	70020A	Property Assessment-Residential (A&T)	FBAT	\$2,989,503	\$0	\$2,989,503	29	12	2	3	0
✓	✓	71007	Human Resources - Employee & Labor Relations	CBS	\$0	\$3,569,092	\$3,569,092	29	12	2	3	0
✓	✓	71025	Telecommunications Services	CBS	\$0	\$5,350,745	\$5,350,745	29	12	2	3	0
✓	✓	71027	Wide Area Network Services	CBS	\$0	\$2,370,633	\$2,370,633	29	12	2	3	0
✓	✓	71058	Web Services	CBS	\$0	\$1,138,839	\$1,138,839	29	12	2	3	0
✓	✓	70003	Retirement Programs	FBAT	\$220,357	\$0	\$220,357	35	11	2	2	1
✓	✓	70006A	ITAX Administration	FBAT	\$4,383,782	\$0	\$4,383,782	35	11	2	2	1
✓	✓	71012	Human Resources - Unemployment Insurance	CBS	\$0	\$2,027,513	\$2,027,513	35	11	2	2	1
✓	✓	71016	Human Resources - Classification & Compensation Program	CBS	\$0	\$301,639	\$301,639	35	11	2	2	1
✓	✓	10006C	Priority Indicator Reporting	NOND	\$17,876	\$0	\$17,876	39	10	2	1	2
✓	✓	71003A	SAP Support	CBS	\$0	\$4,563,889	\$4,563,889	39	10	2	1	2

✓	✓	40017	Vital Records	HD	\$40,167	\$492,546	\$532,713	41	10	1	3	1
✓	✓	70017	Property Assessment- Special Programs (A&T)	FBAT	\$656,713	\$0	\$656,713	41	10	1	3	1
✓	✓	90014	County Surveyor's Office	CS	\$26,278	\$2,694,711	\$2,720,989	41	10	1	3	1
✓	✓	60002	MCSO Professional Standards	MCSO	\$1,073,372	\$0	\$1,073,372	44	10	0	5	0
✓	✓	71036	Facilities Capital Improvement Program (CIP Fund)	CBS	\$0	\$27,264,634	\$27,264,634	44	10	0	5	0
✓	✓	71043	Electronic Services	CBS	\$0	\$838,529	\$838,529	44	10	0	5	0
✓	✓	71045	Mail Distribution	CBS	\$0	\$1,974,994	\$1,974,994	47	9	2	0	3
✓	✓	10005	Centralized Boardroom Expenses	NOND	\$901,204	\$0	\$901,204	48	9	1	2	2
✓	✓	10037	GO Bond Sinking Fund	NOND	\$0	\$16,866,791	\$16,866,791	48	9	1	2	2
✓	✓	71005	Human Resources - Workforce Development & Employment (Recruitment)	CBS	\$0	\$1,010,065	\$1,010,065	48	9	1	2	2
✓	✓	71006A	Human Resources - Diversity, Equity and Affirmative Action	CBS	\$0	\$412,471	\$412,471	48	9	1	2	2
✓	✓	71046	Materials Management	CBS	\$0	\$2,030,598	\$2,030,598	48	9	1	2	2
✓	✓	70002	Property Risk Unit	FBAT	\$30,914	\$1,086,048	\$1,116,962	53	9	0	4	1
✓	✓	71026	Desktop Services	CBS	\$0	\$12,210,145	\$12,210,145	53	9	0	4	1
✓	✓	71044	Records Section	CBS	\$0	\$527,870	\$527,870	53	9	0	4	1
✓	✓	10036	Capital Debt Retirement	NOND	\$1,494,000	\$14,045,092	\$15,539,092	56	8	1	1	3
✓	✓	70013	Marriage License/Domestic Partner Registry	FBAT	\$106,858	\$0	\$106,858	56	8	1	1	3
✓	✓	70029A	A&T Business Application Systems Completion (A&T)	FBAT	\$0	\$451,500	\$451,500	56	8	1	1	3
✓	✓	71048	Sheriff's Office Application Services	CBS	\$0	\$1,929,539	\$1,929,539	56	8	1	1	3
✓	✓	71052	Library Application Services	CBS	\$0	\$1,053,001	\$1,053,001	60	8	0	3	2
✓	✓	71053	Health Application Services	CBS	\$0	\$1,501,848	\$1,501,848	60	8	0	3	2
✓	✓	10041	Equipment Acquisition Fund	NOND	\$0	\$221,200	\$221,200	62	7	1	0	4
✓	✓	71015B	Office Support-WC	CBS	\$0	\$28,177	\$28,177	63	7	0	2	3
✓	✓	71042	Fleet Services	CBS	\$0	\$6,839,582	\$6,839,582	63	7	0	2	3
✓	✓	71049	Community Justice Application Services	CBS	\$0	\$1,937,880	\$1,937,880	63	7	0	2	3
✓	✓	71034	Facilities Operations - Pass Through	CBS	\$0	\$20,901,691	\$20,901,691	66	6	0	1	4
✓	✓	71054	DSCP Application Services	CBS	\$0	\$219,468	\$219,468	66	6	0	1	4
✓	✓	71055	DCHS Application Services	CBS	\$0	\$2,120,151	\$2,120,151	66	6	0	1	4
✓	✓	71056	DBCS Application Services	CBS	\$0	\$2,885,783	\$2,885,783	66	6	0	1	4
✓	✓	71060	Facilities Capital - Justice Bond	CBS	\$0	\$3,200,000	\$3,200,000	66	6	0	1	4
✓	✓	71062	IT Asset Preservation Program	CBS	\$0	\$2,904,101	\$2,904,101	66	6	0	1	4
✓	✓	71065	HIPAA Security Rule Compliance	CBS	\$0	\$365,880	\$365,880	66	6	0	1	4
✓	✓	10058	Revenue Bonds - Revised	NOND	\$0	\$3,308,060	\$3,308,060	73	0	0	0	0
✓	✓	10059	IBM Mainframe Migration - Revised	NOND	\$3,068,998	\$0	\$3,068,998	73	0	0	0	0
✓	✓	71003B	SAP Debt Payoff	CBS	\$1,740,000	\$0	\$1,740,000	73	0	0	0	0
✓	✓	71033A	Facilities Compliance - Reduced Service	CBS	\$0	\$1,390,139	\$1,390,139	73	0	0	0	0
				Totals	\$36,896,997	\$279,995,993	\$316,892,990			146	130	84

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10052	Productivity Improvement Process	NOND	\$147,380	\$0	\$147,380	5	0	1	11	3	0	2
70025	Liability Risk Unit	FBAT	\$40,399	\$1,474,272	\$1,514,671	5	0	2	11	1	4	0
10007	School Audits	NOND	\$153,762	\$0	\$153,762	5	0	3	10	2	1	2
10040	Tax Anticipation Notes	NOND	\$830,000	\$0	\$830,000	5	0	3	10	2	1	2
10034	Business Income Tax	NOND	\$2,694,900	\$0	\$2,694,900	5	0	5	10	1	3	1

71057	GIS Services	CBS	\$0	\$583,631	\$583,631	5	0	5	10	1	3	1	✓
21026	School Services: Evaluation	OSCP	\$141,013	\$0	\$141,013	0	5	7	9	2	0	3	
70000B	CFO Communications	FBAT	\$103,924	\$0	\$103,924	0	5	7	9	2	0	3	
10038	Revenue Bonds	NOND	\$0	\$2,922,510	\$2,922,510	0	5	9	9	1	2	2	
70004C	Performance Measurement and Planning	FBAT	\$101,670	\$0	\$101,670	0	5	10	8	1	1	3	
70026	Central Grant Monitoring	FBAT	\$80,269	\$0	\$80,269	0	5	10	8	1	1	3	
71006D	Diversity-Cultural Competency	CBS	\$145,195	\$0	\$145,195	1	4	10	8	1	1	3	✓
71010	Human Resources - Health Promotion (Wellness)	CBS	\$0	\$332,971	\$332,971	5	0	10	8	1	1	3	✓
70029B	A&T Business Application Systems Upgrade (A&T)	FBAT	\$485,000	\$2,651,500	\$3,136,500	0	5	14	7	1	0	4	
10012A	CIC: Office costs plus 1st FTE	NOND	\$125,326	\$0	\$125,326	5	0	14	7	1	0	4	✓
10032	IBM Mainframe Migration	NOND	\$1,655,000	\$0	\$1,655,000	0	5	16	7	0	2	3	
10012C	Public Electronic Communications	NOND	\$14,800	\$0	\$14,800	0	5	16	7	0	2	3	
10013	Cultural Diversity Conference	NOND	\$40,000	\$0	\$40,000	5	0	18	6	0	1	4	✓
10012B	Citizen Involvement Training	NOND	\$3,000	\$0	\$3,000	0	5	18	6	0	1	4	
10006B	Report to County Residents	NOND	\$33,241	\$0	\$33,241	0	5	20	5	0	0	5	
71067	Cost Effective Solutions	CBS	\$238,215	\$0	\$238,215	0	5	20	5	0	0	5	
70032	Investment and Performance Offer	FBAT	\$3,500,000	\$0	\$3,500,000	2	3	22	0	0	0	0	✓
71033B	Facilities Compliance - Current Service Level	CBS	\$0	\$350,000	\$350,000	0	5	22	0	0	0	0	
70006B	ITAX Administration Current Service Level	FBAT	\$200,000	\$0	\$200,000	0	5	22	0	0	0	0	
60001A	MCSO Executive Budget	MCSO	\$2,516,006	\$0	\$2,516,006	5	0	22	0	0	0	0	✓
60001B	MCSO Executive Budget-Adds Increased Wapato Facilities Cost	MCSO	\$320,437	\$0	\$320,437	2	3	22	0	0	0	0	✓
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0	
10010A	TSCC thru February 1st	NOND	\$187,000	\$0	\$187,000	5	0	22	0	0	0	0	✓
10010B	TSCC March thru June	NOND	\$93,000	\$0	\$93,000	1	4	22	0	0	0	0	✓
10012D	CIC: second FTE	NOND	\$54,314	\$0	\$54,314	2	3	22	0	0	0	0	✓
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0	
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0	

Thriving Economy

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	90012	Road Engineering & Operations	CS	\$44,482	\$3,769,616	\$3,814,098	1	15	5	0	0
✓	✓	90016	Road Maintenance	CS	\$102,558	\$7,492,766	\$7,595,324	1	15	5	0	0
✓	✓	90017	Bridge Maintenance & Operations	CS	\$43,952	\$2,508,742	\$2,552,694	1	15	5	0	0
✓	✓	90018	Bridge Engineering	CS	\$34,774	\$3,693,648	\$3,728,422	1	15	5	0	0
✓	✓	90029	Road Fund Transfer to Willamette River Bridge Fund	CS	\$166	\$5,335,214	\$5,335,380	1	15	5	0	0
✓	✓	90019	Transportation Capital	CS	\$0	\$37,670,893	\$37,670,893	6	13	3	2	0
✓	✓	90030	Road Fund Transfer to Bike & Pedestrian Fund	CS	\$166	\$74,000	\$74,166	7	10	2	1	2
✓	✓	10035	Convention Center Fund	NOND	\$0	\$16,463,000	\$16,463,000	8	10	1	3	1
✓	✓	90021	Transportation Planning	CS	\$8,416	\$655,054	\$663,470	8	10	1	3	1
✓	✓	90026	County Road Fund Payment to City of Gresham	CS	\$3,917	\$530,993	\$534,910	10	10	0	5	0
✓	✓	10024	State Regional Investment program	NOND	\$0	\$1,550,000	\$1,550,000	11	9	1	2	2
✓	✓	90027	County Road Fund Payment to City of Fairview	CS	\$241	\$20,355	\$20,596	12	9	0	4	1
✓	✓	90028	County Road Fund Payment to City of Troutdale	CS	\$258	\$22,765	\$23,023	12	9	0	4	1
✓	✓	90025A	County Road Fund Payment to City of Portland	CS	\$157,116	\$21,806,700	\$21,963,816	14	8	0	3	2
✓	✓	10049	SIP/CSF City of Gresham	NOND	\$0	\$566,112	\$566,112	15	5	0	0	5
Totals					\$396,046	\$102,159,858	\$102,555,904			33	27	15

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90032	Reduced Portland Pmt Alternative to 9025A	CS	\$157,116	\$21,806,700	\$21,963,816	0	5	1	8	1	1	3
10021	SIP Direct Service Program	NOND	\$0	\$335,467	\$335,467	2	3	2	6	0	1	4
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020B	SIP Admin Special Programs	NOND	\$0	\$268,912	\$268,912	2	3	3	0	0	0	0
10020A	SIP Admin: Contractual Admin Amount	NOND	\$0	\$115,000	\$115,000	2	3	3	0	0	0	0
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
10023A	SIP CSF Strat Part: Leaves SIP rev in SIP (Purchase A or B & C)	NOND	\$0	\$393,390	\$393,390	2	3	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10020E	SIP Admin: Leaves SIP rev in SIP fund (Purchase D or E)	NOND	\$0	\$91,984	\$91,984	2	3	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0

Education

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re quired	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	40020	Immunization	HD	\$160,631	\$1,512,803	\$1,673,434	1	15	5	0	0
✓	✓	40026A	Healthy Birth and Early Childhood Services (Part A)	HD	\$3,079,907	\$5,308,045	\$8,387,952	1	15	5	0	0
✓	✓	21005	Early Childhood Services	OSCP	\$1,657,524	\$227,244	\$1,884,768	3	14	4	1	0
✓	✓	21016A	School Svcs - Full Svc Schools - Touchstone	OSCP	\$2,048,992	\$0	\$2,048,992	3	14	4	1	0
✓	✓	25077A	School Mental Health ITAX	DCHS	\$526,714	\$720,947	\$1,247,661	3	14	4	1	0
✓	✓	40026B	Healthy Birth and Early Childhood Services (Part B)	HD	\$2,823,083	\$2,844,478	\$5,667,561	3	14	4	1	0
✓	✓	40047	School-Based Health Centers	HD	\$2,716,351	\$3,119,149	\$5,835,500	3	14	4	1	0
✓	✓	21018	School Svcs - Social & Support Services for Educational Success	OSCP	\$2,286,729	\$380,538	\$2,667,267	8	13	3	2	0
✓	✓	21024	School Svcs - Technical Assistance and Direct Services for Sexual Minority Youth	OSCP	\$124,213	\$0	\$124,213	9	11	1	4	0
✓	✓	80004	Tools for School Success	LIB	\$0	\$1,026,584	\$1,026,584	9	11	1	4	0
✓	✓	21015A	School Svcs - Full Svc Schools - Community Schools (SUN) 43 Schools	OSCP	\$2,866,975	\$898,588	\$3,765,563	11	10	2	1	2
✓	✓	21015B	School Svcs - Full Svc Schools - Community Schools (SUN) 3 Schools	OSCP	\$314,933	\$0	\$314,933	11	10	2	1	2
✓	✓	80015	Ready to Learn	LIB	\$260,750	\$525,172	\$785,922	13	9	0	4	1
✓	✓	40014	Lead Poisoning Prevention	HD	\$17,429	\$169,598	\$187,027	14	8	0	3	2
✓	✓	10054	Child Care Quality	NOND	\$0	\$258,763	\$258,763	15	6	0	1	4
✓	✓	10029	County School Fund	NOND	\$0	\$226,000	\$226,000	16	5	0	0	5
Totals					\$18,884,231	\$17,217,909	\$36,102,140			39	25	16

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
21025A	School Svcs - Full Svc Schools - School Attendance Initiative(alternative) (chose this or 21020)	OSCP	\$1,254,662	\$0	\$1,254,662	0	5	1	12	3	1	1
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
25102	HERO Children's DV Program	DCHS	\$153,133	\$0	\$153,133	0	5	3	11	1	4	0
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
25081A	DV Youth Prevention	DCHS	\$34,552	\$0	\$34,552	2	3	4	10	1	3	1
21020A	School Svcs -Full Svc Schools- School Attendance Initiative (choose this or alternative prog 21025)	OSCP	\$754,662	\$0	\$754,662	0	5	6	9	2	0	3
10016	Childhood Obesity Prevention	NOND	\$60,967	\$0	\$60,967	0	5	7	8	1	1	3
21016B	School Svcs - Full Svc Schools - Touchstone (b)	OSCP	\$270,360	\$0	\$270,360	0	5	8	8	0	3	2
21020B	School Svcs - Full Svc Schools - School Attendance Initiative (b)	OSCP	\$68,840	\$0	\$68,840	0	5	9	7	0	2	3
21025B	School Svcs -Full Svc Schools- School Attendance Initiative (alternative) (b)	OSCP	\$68,840	\$0	\$68,840	0	5	10	5	0	0	5

40007	Students Today Aren't Ready for Sex (STARS)	HD	\$28,866	\$516,278	\$545,144	5	0	10	5	0	0	5	✓
25077B	School Mental Health CGF	DCHS	\$317,816	\$0	\$317,816	1	4	12	0	0	0	0	
25081B	DV Youth Prevention Enhanced	DCHS	\$148,361	\$0	\$148,361	0	5	12	0	0	0	0	
21999	Linton Community Center After School	OSCP	\$35,000	\$0	\$35,000	0	5	12	0	0	0	0	

Vibrant Community

Programs Purchased In Round #1

The programs in this table have been "Purchased" based on unanimous consensus.

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	80018	East & Mid-County Neighborhood Libraries	LIB	\$2,684,782	\$5,269,632	\$7,954,414	1	15	5	0	0
✓	✓	80023	Southeast Neighborhood Libraries	LIB	\$1,700,143	\$3,354,538	\$5,054,681	1	15	5	0	0
✓	✓	80028	Open Libraries 57 Hours	LIB	\$46,100	\$0	\$46,100	1	15	5	0	0
✓	✓	80019	North and Northeast Neighborhood Libraries	LIB	\$2,457,428	\$4,843,541	\$7,300,969	4	14	4	1	0
✓	✓	80022	Westside Neighborhood Libraries	LIB	\$1,571,174	\$3,095,873	\$4,667,047	4	14	4	1	0
✓	✓	80003A	Central Library Borrowers' Services	LIB	\$2,464,746	\$4,943,566	\$7,408,312	6	13	3	2	0
✓	✓	80006	Central Library Readers' Services	LIB	\$1,950,640	\$3,799,349	\$5,749,989	6	13	3	2	0
✓	✓	40013	Vector & Nuisance Control	HD	\$1,264,381	\$40,138	\$1,304,519	8	12	2	3	0
✓	✓	80016	Adult Outreach	LIB	\$0	\$731,852	\$731,852	9	11	2	2	1
✓	✓	80005	Central Library Research Tools & Services	LIB	\$2,195,837	\$4,267,792	\$6,463,629	10	11	1	4	0
✓	✓	90004	Animal Services - Shelter Services	CS	\$2,379,862	\$238,202	\$2,618,064	10	11	1	4	0
✓	✓	90020A	Land Use Planning	CS	\$1,482,512	\$153,242	\$1,635,754	10	11	1	4	0
✓	✓	71002	Sustainability Team	CBS	\$0	\$208,464	\$208,464	13	10	1	3	1
✓	✓	90023	Water Quality	CS	\$166,800	\$0	\$166,800	13	10	1	3	1
✓	✓	10026	Regional Arts & Culture Council	NOND	\$137,050	\$0	\$137,050	15	9	1	2	2
✓	✓	90010	Tax Title	CS	\$3,606	\$697,337	\$700,943	16	8	1	1	3
✓	✓	10015A	CCFC Activities	NOND	\$0	\$738,089	\$738,089	17	7	0	2	3
✓	✓	70024	Recreation Fund payment to Metro	FBAT	\$0	\$116,000	\$116,000	18	6	0	1	4
✓	✓	80020	Bond Projects	LIB	\$0	\$885,000	\$885,000	19	5	0	0	5
Totals					\$20,505,061	\$33,382,615	\$53,887,676			40	35	20

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90003	Animal Services - Field Services	CS	\$1,727,545	\$171,998	\$1,899,543	5	0	1	11	2	2	1 ✓
80029	Open Libraries 64/70 Hours	LIB	\$1,981,288	\$0	\$1,981,288	0	5	2	9	2	0	3
80030	New Columbia Neighborhood Library	LIB	\$1,941,584	\$0	\$1,941,584	0	5	2	9	2	0	3
80031	Troutdale Neighborhood Library	LIB	\$731,625	\$0	\$731,625	0	5	2	9	2	0	3
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
80025	Library District Study Proposal	LIB	\$50,325	\$0	\$50,325	0	5	5	9	1	2	2
10015B	CCFC Activities-Maintains Current Level	NOND	\$144,019	\$0	\$144,019	0	5	7	8	0	3	2
71014	Human Resources - Bus Pass Program	CBS	\$0	\$850,000	\$850,000	5	0	8	6	0	1	4 ✓
10028	Soil & Water Districts	NOND	\$18,000	\$0	\$18,000	1	4	9	5	0	0	5
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0

**Cost of Unfunded Program Offers with 4-1 & 3-2 Vote
Counts after Round #2**

Vote Count	General Fund	Other Funds	Total Cost
4 - 1	(\$75,487)	\$870,756	\$795,269
3 - 2	\$9,890,974	\$210,732	\$10,101,706
All 4-1 & 3-2	\$9,815,487	\$1,081,488	\$10,896,975
<i>Check Totals</i>	\$9,815,487	\$1,081,488	\$10,896,975

**Cost of Unfunded Program Offers with 4-1 & 3-2 Vote
Counts after Round #2 by Priority Area**

Priority	General Fund	Other Funds	Total Cost
Basic Needs	\$2,021	\$881,549	\$883,570
Safety	\$766,256	\$0	\$766,256
Accountability	\$9,505,673	\$0	\$9,505,673
Economy	(\$754,276)	\$0	(\$754,276)
Education	\$295,813	\$0	\$295,813
Community	\$0	\$199,939	\$199,939
Total	\$9,815,487	\$1,081,488	\$10,896,975

All 4 - 1 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$75,487)	\$870,756	\$795,269							

All 3 - 2 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0

95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCSO Inveness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0

4 - 1 Vote SubTotal \$9,890,974 \$210,732 \$10,101,706

Vibrant Community

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	3	2	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	3	2	10	0	0	0	0
3 - 2 Vote SubTotal			\$0	\$199,939	\$199,939							
Total 4-1 & 3-2 Votes			\$0	\$199,939	\$199,939							

Education

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1

3 - 2 Vote SubTotal \$295,813 \$0 \$295,813

Total 4-1 & 3-2 Votes \$295,813 \$0 \$295,813

Economy

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	4	1	3	0	0	0	0
4 - 1 Vote SubTotal			(\$268,912)	\$0	(\$268,912)							

10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	2	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	3	2	3	0	0	0	0
10023C	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$261,690)	\$0	(\$261,690)	3	2	3	0	0	0	0
3 - 2 Vote SubTotal			(\$485,364)	\$0	(\$485,364)							

Total 4-1 & 3-2 Votes (\$754,276) \$0 (\$754,276)

For Reference Only

10021	SIP Direct Service Program	NOND	\$0	\$335,467	\$335,467	2	3	2	6	0	1	4
10020B	SIP Admin Special Programs	NOND	\$0	\$268,912	\$268,912	2	3	3	0	0	0	0
10020A	SIP Admin: Contractual Admin Amount	NOND	\$0	\$115,000	\$115,000	2	3	3	0	0	0	0
10023A	SIP CSF Strat Part: Leaves SIP rev in SIP (Purchase A or B & C)	NOND	\$0	\$393,390	\$393,390	2	3	3	0	0	0	0
10020E	SIP Admin: Leaves SIP rev in SIP fund (Purchase D or E)	NOND	\$0	\$91,984	\$91,984	2	3	3	0	0	0	0

Accountability

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0

4 - 1 Vote SubTotal (\$583,782) \$0 (\$583,782)

95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0
60022G	MCSO Inverness Jail Option G (Note - This option "purchased" to "park" additional funds for ITAX Sunset Reserve)	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0

3 - 2 Vote SubTotal \$10,089,455 \$0 \$10,089,455

Total 4-1 & 3-2 Votes \$9,505,673 \$0 \$9,505,673

Safety

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0

3 - 2 Vote SubTotal \$766,256 \$0 \$766,256

Total 4-1 & 3-2 Votes \$766,256 \$0 \$766,256

Basic Needs

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0
4 - 1 Vote SubTotal			\$777,207	\$870,756	\$1,647,963							
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0
3 - 2 Vote SubTotal			(\$775,186)	\$10,793	(\$764,393)							
Total 4-1 & 3-2 Votes			\$2,021	\$881,549	\$883,570							