

Summary of Round #2 Program Offer Selection

Round # 2									
	Basic Needs	Safety	Accountability	Thriving Economy	Education	Vibrant Communities	Total CGF Spent	Total CGF Remaining	% CGF Remaining
On-Going	\$48,005,977	\$158,704,208	\$38,998,890	\$551,439	\$17,311,687	\$23,559,430	\$287,131,631	\$12,868,369	4.3%
One-Time-Only	\$1,164,579	\$3,727,848	\$2,144,423	\$0	\$18,214,150	\$0	\$25,251,000	\$22,749,000	47.4%

Percentage Funding by Priority

%	15.7%	52.0%	13.2%	0.2%	11.4%	7.5%
% w/o School						
Transfers	16.7%	55.2%	14.0%	0.2%	5.9%	8.0%
Adopted FY 06 %	22.2%	50.5%	13.9%	0.1%	6.2%	7.1%

On-Going Selections

	Total CGF Spent	Total CGF Remaining	% CGF Remaining
Selected 5-0 in Round 1 & 2	\$287,131,631	\$12,868,369	4.3%
Selected 4-1 in Round 2	\$10,097,552	\$2,770,817	0.9%
Selected 3-2 in Round 2	\$2,717,102	\$53,715	0.0%

One-Time-Only Selections

	Total CGF Spent	Total CGF Remaining	% CGF Remaining
Selected 5-0 in Round 1 & 2	\$25,251,000	\$22,749,000	47.4%
Selected 4-1 in Round 2	\$12,562,426	\$10,186,574	21.2%
Selected 3-2 in Round 2	\$10,084,736	\$101,838	0.2%

Basic Needs

Selected Programs from Round #1

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget		OTO Yes
25061	Mental Health Residential Services		DCHS	\$882,186	\$2,013,003	\$2,895,189	1	15	5	0	0	✓		
25069	Psychiatric Residential Treatment Services for Children		DCHS	\$0	\$3,717,586	\$3,717,586	1	15	5	0	0	✓		
25090	A&D Detoxification		DCHS	\$870,666	\$1,545,812	\$2,416,478	1	15	5	0	0	✓		
21022	Homeless Families		OSCP	\$941,735	\$2,961,555	\$3,903,290	4	14	4	1	0	✓		
25014	DD ACCESS & PROTECTIVE SERVICES		DCHS	\$224,446	\$909,894	\$1,134,340	4	14	4	1	0	✓		
25022	ADS Adult Care Home Program		DCHS	\$243,699	\$992,932	\$1,236,631	4	14	4	1	0	✓		
25060	Mental Health Transitional Housing		DCHS	\$345,897	\$524,300	\$870,197	4	14	4	1	0	✓		
25068	Early Childhood and School Aged Outpatient Mental Health Services		DCHS	\$0	\$5,771,398	\$5,771,398	4	14	4	1	0	✓		
25074	Child Abuse Mental Health Services		DCHS	\$490,619	\$0	\$490,619	4	14	4	1	0	✓		
25080	Adult Outpatient Addiction Treatment		DCHS	\$714,763	\$1,844,746	\$2,559,509	4	14	4	1	0	✓		
25087	A&D Residential Treatment - Women Designated		DCHS	\$210,394	\$1,977,112	\$2,187,506	4	14	4	1	0	✓		4
25093	A&D Adult Residential		DCHS	\$467,940	\$3,519,261	\$3,987,201	4	14	4	1	0	✓		
40039	The Women, Infants and Children's (WIC) Program		HD	\$1,078,259	\$2,220,374	\$3,298,633	4	14	4	1	0	✓		
25023A	ADS Long Term Care		DCHS	\$1,849,398	\$18,416,039	\$20,265,437	14	13	4	0	1	✓		
25024A	ADS Adult Protective Services		DCHS	\$774,962	\$3,438,187	\$4,213,149	14	13	4	0	1	✓		
25012	DD BASIC NEEDS		DCHS	\$1,120,759	\$59,412,097	\$60,532,856	16	13	3	2	0	✓		
25026	ADS Public Guardian/Conservator		DCHS	\$1,095,222	\$42,233	\$1,137,455	16	13	3	2	0	✓		
25055	Mental Health Crisis Call Center		DCHS	\$1,241,465	\$1,069,397	\$2,310,862	16	13	3	2	0	✓		
25056	Mental Health Urgent Care Walk-in Clinic and Mobile Outreach		DCHS	\$3,124,621	\$1,687,180	\$4,811,801	16	13	3	2	0	✓		
25070	Children's Intensive Community Based Mental Health Services		DCHS	\$0	\$4,665,018	\$4,665,018	16	13	3	2	0	✓		
40024	Medicaid/Medicare Eligibility		HD	\$57,190	\$887,102	\$944,292	16	13	3	2	0	✓		
25103	Mental Health Inpatient Services - Verity		DCHS	\$0	\$4,258,903	\$4,258,903	22	12	3	1	1	✓		
40037	Dental Services		HD	\$2,163,344	\$10,930,292	\$13,093,636	22	12	3	1	1	✓		
15019	Victims Assistance	15022A & 15022B	DA	\$635,386	\$176,243	\$811,629	24	12	2	3	0	✓		
25020	ADS Community Access		DCHS	\$2,136,384	\$5,670,598	\$7,806,982	24	12	2	3	0	✓		
25057	Mental Health Children's Sub-Acute Services		DCHS	\$0	\$358,611	\$358,611	24	12	2	3	0	✓		
25013	DD LIFELINE SERVICES		DCHS	\$1,586,068	\$2,269,919	\$3,855,987	27	11	2	2	1	✓		
25105	Mental Health Services for Transition Aged Youth		DCHS	\$0	\$159,709	\$159,709	27	11	2	2	1	✓		
40043	Communicable Disease Prevention Control		HD	\$2,697,669	\$1,769,733	\$4,467,402	27	11	2	2	1	✓		
25062	Mental Health Outpatient Treatment Services - Verity		DCHS	\$0	\$12,463,493	\$12,463,493	30	11	1	4	0	✓		
25083	A&D Recovery Supports		DCHS	\$75,719	\$41,336	\$117,055	30	11	1	4	0	✓		
40041	Breast and Cervical Health Program		HD	\$75,656	\$394,852	\$470,508	30	11	1	4	0	✓		
25097	Methamphetamine Treatment Expansion and Enhancement		DCHS	\$0	\$540,421	\$540,421	33	10	2	1	2	✓		
25100	A&D Housing Services for Dependent Children		DCHS	\$0	\$260,977	\$260,977	33	10	2	1	2	✓		
25004	Gateway Children's Receiving Center		DCHS	\$14,264	\$93,322	\$107,586	35	10	1	3	1	✗		
25075	Emergency Holds		DCHS	\$0	\$1,470,798	\$1,470,798	35	10	1	3	1	✗		
21006	Energy Services		OSCP	\$948,268	\$8,830,451	\$9,778,719	37	9	1	2	2	✓		
25102	Mental Health Respite Services		DCHS	\$0	\$750,895	\$750,895	37	9	1	2	2	✓		
50009	DCJ Family Court Services		DCJ	\$592,574	\$963,952	\$1,556,526	37	9	1	2	2	✓		
40018	Vector and Nuisance Control		HD	\$1,335,015	\$167,425	\$1,502,440	40	9	0	4	1	✓		4
25096	African American Youth A&D Treatment		DCHS	\$0	\$578,908	\$578,908	41	8	0	3	2	✓		
25099	Family Alcohol and Drug Free Housing Network (FAN)		DCHS	\$0	\$190,765	\$190,765	41	8	0	3	2	✓		
25112	Warrior Down Project		DCHS	\$0	\$541,674	\$541,674	41	8	0	3	2	✓		
25098	Family Involvement Team (FIT)		DCHS	\$0	\$285,014	\$285,014	44	7	0	2	3	✓		
25101	Mental Health Beginning Working Capital		DCHS	\$0	\$1,564,777	\$1,564,777	44	7	0	2	3	✓		
25106	Mental Health Outpatient Services for African American Women		DCHS	\$0	\$99,020	\$99,020	44	7	0	2	3	✓		
40042	Health Inspections & Education		HD	\$2,702,390	\$10,660	\$2,713,050	44	7	0	2	3	✓		

10017	Strategic Investment Program Community Housing		NonD	\$0	\$369,210	\$369,210	48	6	0	1	4	✓			
10051	Family Advocate Model		NonD	\$0	\$245,610	\$245,610	48	6	0	1	4	✓			
25064	State Hospital Waitlist Reduction Program		DCHS	\$0	\$422,506	\$422,506	48	6	0	1	4	✓			
25067	Family Care Coordination Team		DCHS	\$142,282	\$939,859	\$1,082,141	48	6	0	1	4	✓			
25071	Therapeutic School		DCHS	\$0	\$638,835	\$638,835	48	6	0	1	4	✓			
25086	Alcohol and Drug Abuse Prevention		DCHS	\$0	\$232,117	\$232,117	48	6	0	1	4	✓			
25066	Mental Health Organization Provider Tax		DCHS	\$0	\$2,153,825	\$2,153,825	54	5	0	0	5	✓			
25085	Gambling Addiction Treatment		DCHS	\$0	\$936,014	\$936,014	54	5	0	0	5	✓			
25058A	Involuntary Commitment Investigators, Court Examiners		DCHS	\$298,971	\$1,128,657	\$1,427,628	56	0	0	0	0	✓			
25059A	Mental Health Commitment Monitors		DCHS	\$0	\$453,561	\$453,561	56	0	0	0	0	✓			
25081A	A & D Community Based Services (CBS)		DCHS	\$661,429	\$26,307	\$687,736	56	0	0	0	0	✓			
40904	SAV: 40018 Vector Control		HD	(\$704,700)	\$0	(\$704,700)	56	0	0	0	0	✓			
			Totals	\$32,504,340	\$180,004,475	\$212,508,815			111	92	72				

Program Decisions from Round #2

Following are the program decisions made during the second round of selection

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
25094	A&D Youth Residential Treatment	DCHS	\$299,579	\$0	\$299,579	1	4	1	14	4	1	0	✓	4
40030	Primary Care - Mid-County Health Clinic	40057A to 40057I	HD	\$2,276,842	\$8,507,243	\$10,784,085	0	5	1	14	4	1	0	✗
40031	Primary Care - East County Health Clinic	40060A to 40060H	HD	\$2,316,078	\$7,157,506	\$9,473,584	0	5	1	14	4	1	0	✗
40032	Primary Care - Northeast Health Clinic	40062A to 40062F	HD	\$1,817,295	\$5,590,805	\$7,408,100	0	5	1	14	4	1	0	✗
40033	Primary Care - Westside Health Clinic and HIV Clinic	40063A to 40063I	HD	\$2,992,154	\$10,477,657	\$13,469,811	0	5	1	14	4	1	0	✗
40034	Primary Care - LaClinica Health Clinic	40064A & 40064B	HD	\$587,879	\$1,601,513	\$2,189,392	0	5	1	14	4	1	0	✗
40035	Primary Care - North Portland Health Clinic	40066A to 40066F	HD	\$1,699,268	\$4,510,281	\$6,209,549	0	5	1	14	4	1	0	✗
25021A	ADS Community Safety Net	DCHS	\$1,467,619	\$0	\$1,467,619	0	5	8	13	3	2	0	✗	5
40044	STD, HIV and Hepatitis C Community Prevention Program	HD	\$2,993,662	\$1,670,404	\$4,664,066	4	1	9	12	2	3	0	✓	1
25095	Youth Alcohol and Drug Outpatient Services	DCHS	\$138,384	\$412,370	\$550,754	5	0	9	12	2	3	0	✓	
21020	Emergency Services	OSCP	\$727,613	\$876,800	\$1,604,413	0	5	9	12	2	3	0	✗	
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	\$2,349,468	\$0	\$2,349,468	1	4	12	11	1	4	0	✓	4
25091	A&D Sobering	DCHS	\$657,121	\$369,075	\$1,026,200	0	5	13	10	1	3	1	✓	5
25092	Community Engagement Program (CEP)	DCHS	\$1,383,207	\$0	\$1,383,207	5	0	13	10	1	3	1	✓	
25113	A&D Supportive Housing	DCHS	\$299,666	\$13,069	\$312,735	5	0	13	10	1	3	1	✗	0
40022	HIV Care Services	HD	\$808,206	\$2,912,159	\$3,720,365	5	0	13	10	1	3	1	✓	
25078A	Culturally Competent Mental Health Services	DCHS	\$1,152,844	\$0	\$1,152,844	4	1	13	10	1	3	1	✓	
21025	Housing Programs	OSCP	\$415,545	\$339,084	\$754,629	5	0	18	10	0	5	0	✓	
25040A	Domestic Violence Victim Services and Coordination	DCHS	\$1,647,450	\$1,719,124	\$3,366,574	0	5	19	9	1	2	2	✗	
40040	Children's Assessment Center	HD	\$155,027	\$249,995	\$405,022	0	5	19	9	1	2	2	✗	5
21024	Runaway Youth Services	OSCP	\$462,507	\$203,738	\$666,245	5	0	21	9	0	4	1	✓	
21039	Bienestar Ortiz Site	OSCP	\$319,043	\$0	\$319,043	0	5	22	8	1	1	3	✗	4
91006	Housing Program	DCS	\$127,743	\$1,000	\$128,743	1	4	22	8	1	1	3	✓	1
10023	Elders in Action Ombudsman Services	NonD	\$90,140	\$0	\$90,140	4	1	24	8	0	3	2	✓	1
25065	Mental Health Outreach to the Public Health Clinics (Non CGF moved to other offers)	DCHS	\$0	\$433,339	\$433,339	1	4	25	7	0	2	3	✗	
25040B	Centralized Crisis Line	DCHS	\$16,654	\$0	\$16,654	0	5	25	7	0	2	3	✗	
25023B	ADS Long Term Care Scaled Offer B	DCHS	\$395,248	\$581,823	\$977,071	0	5	25	7	0	2	3	✓	4
25023C	ADS Long Term Care Scaled Offer C	DCHS	\$114,903	\$170,514	\$285,417	0	5	28	6	0	1	4	✗	4
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	\$215,097	\$0	\$215,097	0	5	28	6	0	1	4	✗	5
25108	A & D Prevention - Youth Microenterprise	DCHS	\$86,464	\$0	\$86,464	0	5	28	6	0	1	4	✗	
25111	A & D Prevention - Parent Economic Support Pilot	DCHS	\$86,464	\$0	\$86,464	0	5	31	5	0	0	5	✗	
25025	ADS Adult Protective Services Financial Abuse Forensic Capacity	DCHS	\$176,620	\$0	\$176,620	0	5	31	5	0	0	5	✗	
10050	Child Care Quality Enhancement	NonD	\$0	\$316,079	\$316,079	5	0	31	5	0	0	5	✓	
15020A	Child Support Enforcement	DA	\$914,725	\$1,950,614	\$2,865,339	5	0	34	0	0	0	0	✓	

15020B	Child Support Enforcement Gresham		DA	\$100,000	\$194,116	\$294,116	5	0	34	0	0	0	0	0	0	0	0
21019	ALT: Emergency Services		OSCP	\$630,938	\$876,800	\$1,507,738	5	0	34	0	0	0	0	0	0	0	0
25043	ALT: Domestic Violence Housing Services		DCHS	\$658,613	\$681,597	\$1,340,210	5	0	34	0	0	0	0	0	0	0	0
25044	ALT: Domestic Violence Community-based Victim Services		DCHS	\$793,316	\$0	\$793,316	5	0	34	0	0	0	0	0	0	0	0
25045	ALT: Domestic Violence Coordination and Special Projects		DCHS	\$108,120	\$1,037,527	\$1,145,647	5	0	34	0	0	0	0	0	0	0	0
25046A	ALT: Domestic Violence Crisis/Centralized Access Line		DCHS	\$37,454	\$0	\$37,454	5	0	34	0	0	0	0	0	0	0	0
25046B	Centralized Crisis Line '06 Byrne Replacement		DCHS	\$49,948	\$0	\$49,948	0	5	34	0	0	0	0	0	0	0	0
25058B	Involuntary Commitment Investigators - Backfill		DCHS	\$473,970	\$0	\$473,970	0	5	34	0	0	0	0	0	0	0	0
25059B	Mental Health Commitment Monitors - Backfill		DCHS	\$0	\$324,545	\$324,545	1	4	34	0	0	0	0	0	0	0	0
25072A	Bienestar Mental Health Services		DCHS	\$306,001	\$21,667	\$327,668	0	5	34	0	0	0	0	0	0	0	0
25072B	Bienestar Mental Health Services Scale		DCHS	\$57,882	\$0	\$57,882	0	5	34	0	0	0	0	0	0	0	0
25073A	County Operated Early Childhood Mental Health Services		DCHS	\$761,749	\$287,304	\$1,049,053	5	0	34	0	0	0	0	0	0	0	0
25073B	County Operated Early childhood Mental Health - Scale		DCHS	\$493,356	\$0	\$493,356	1	4	34	0	0	0	0	0	0	0	0
25081B	A&D Community Based Services - Backfill		DCHS	\$436,349	\$0	\$436,349	0	5	34	0	0	0	0	0	0	0	0
25081C	A&D Community Based Services - Scale Up		DCHS	\$93,613	\$0	\$93,613	0	5	34	0	0	0	0	0	0	0	0
40057A	ALT: Primary Care-Mid-County Health Clinic (1 team)	40030	HD	\$1,176,455	\$2,034,723	\$3,211,178	5	0	34	0	0	0	0	0	0	0	0
40057B	ALT: Primary Care-Mid-County Health Clinic (2 teams)	40030	HD	\$155,804	\$785,648	\$941,452	5	0	34	0	0	0	0	0	0	0	0
40057C	ALT: Primary Care- Mid-County Health Clinic (3 teams)	40030	HD	\$105,653	\$755,588	\$861,241	5	0	34	0	0	0	0	0	0	0	0
40057D	ALT: Primary Care- Mid-County Health Clinic (4 teams)	40030	HD	\$310,664	\$1,021,978	\$1,332,642	5	0	34	0	0	0	0	0	0	0	0
40057E	ALT: Primary Care- Mid-County Health Clinic (5 teams)	40030	HD	\$105,653	\$755,588	\$861,241	5	0	34	0	0	0	0	0	0	0	0
40057F	ALT: Primary Care- Mid-County Health Clinic (6 teams)	40030	HD	\$105,653	\$755,588	\$861,241	3	2	34	0	0	0	0	0	0	0	0
40057G	ALT: Primary Care- Mid-County Health Clinic (7 teams)	40030	HD	\$105,653	\$899,092	\$1,004,745	3	2	34	0	0	0	0	0	0	0	0
40057H	ALT: Primary Care- Mid-County Health Clinic (8 teams)	40030	HD	\$105,653	\$755,588	\$861,241	0	5	34	0	0	0	0	0	0	0	0
40057I	ALT: Primary Care- Mid-County Health Clinic (9 teams)	40030	HD	\$105,653	\$860,736	\$966,389	0	5	34	0	0	0	0	0	0	0	0
40060A	ALT: Primary Care East County Health Clinic (1 team)	40031	HD	\$1,095,668	\$2,169,462	\$3,265,130	5	0	34	0	0	0	0	0	0	0	0
40060B	ALT: Primary Care- East County Health Clinic (2 teams)	40031	HD	\$182,099	\$711,588	\$893,687	5	0	34	0	0	0	0	0	0	0	0
40060C	ALT: Primary Care- East County Health Clinic (3 teams)	40031	HD	\$142,789	\$686,789	\$829,578	5	0	34	0	0	0	0	0	0	0	0
40060D	ALT: Primary Care- East County Health Clinic (4 teams)	40031	HD	\$313,991	\$794,791	\$1,108,782	5	0	34	0	0	0	0	0	0	0	0
40060E	ALT: Primary Care- East County Health Clinic (5 teams)	40031	HD	\$153,161	\$857,695	\$1,010,856	5	0	34	0	0	0	0	0	0	0	0
40060F	ALT: Primary Care - East County Health Clinic (6 teams)	40031	HD	\$142,789	\$686,789	\$829,578	3	2	34	0	0	0	0	0	0	0	0
40060G	ALT: Primary Care - East County Health Clinic (7 teams)	40031	HD	\$142,789	\$686,789	\$829,578	0	5	34	0	0	0	0	0	0	0	0
40060H	ALT: Primary Care - East County Health Clinic (8 teams)	40031	HD	\$142,789	\$686,783	\$829,572	0	5	34	0	0	0	0	0	0	0	0
40062A	ALT: Primary Care - Northeast Health Clinic (1 team)	40032	HD	\$1,052,329	\$1,730,532	\$2,782,861	5	0	34	0	0	0	0	0	0	0	0
40062B	ALT: Primary Care- Northeast Health Clinic (2 teams)	40032	HD	\$169,755	\$767,750	\$937,505	5	0	34	0	0	0	0	0	0	0	0
40062C	ALT: Primary Care- Northeast Health Clinic (3 teams)	40032	HD	\$114,973	\$735,652	\$850,625	5	0	34	0	0	0	0	0	0	0	0
40062D	ALT: Primary Care- Northeast Health Clinic (4 teams)	40032	HD	\$250,294	\$980,594	\$1,230,888	5	0	34	0	0	0	0	0	0	0	0
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	40032	HD	\$114,973	\$735,652	\$850,625	3	2	34	0	0	0	0	0	0	0	0
40062F	ALT: Primary Care - Northeast Health Clinic (6 teams)	40032	HD	\$114,973	\$735,663	\$850,636	0	5	34	0	0	0	0	0	0	0	0
40063A	ALT: Primary Care- Weside and HIV Health Clinic (1 team)	40033	HD	\$936,997	\$2,484,304	\$3,421,301	5	0	34	0	0	0	0	0	0	0	0

40063B	ALT: Primary Care- Westside Health Clinic (2 teams)	40033	HD	\$251,981	\$954,418	\$1,206,399	5	0	34	0	0	0	0	✓	
40063C	ALT: Primary Care- Westside Health Clinic (3 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓	
40063D	ALT: Primary Care- Westside Health Clinic (4 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓	
40063E	ALT: Primary Care- Westside Health Clinic (5 teams)	40033	HD	\$415,809	\$1,358,653	\$1,774,462	5	0	34	0	0	0	0	✓	
40063F	ALT: Primary Care- Westside Health Clinic (6 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓	
40063G	ALT: Primary Care- Westside Health Clinic (7 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	0	5	34	0	0	0	0	✓ OTO	5
40063H	ALT: Primary Care- Westside Health Clinic (8 teams)	40033	HD	\$230,143	\$931,573	\$1,161,716	0	5	34	0	0	0	0	✓ OTO	5
40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	40033	HD	\$236,662	\$1,097,637	\$1,334,299	0	5	34	0	0	0	0	✓	5
40064A	ALT: Primary Care LaClinica Health Clinic (1 team)	40034	HD	\$384,652	\$1,007,791	\$1,392,443	5	0	34	0	0	0	0	✓	
40064B	ALT: Primary Care - LaClinica Health Clinic (2 teams)	40034	HD	\$203,227	\$655,195	\$858,422	3	2	34	0	0	0	0	✓ OTO	2
40066A	ALT: Primary Care- North Portland Health Clinic (1 team)	40035	HD	\$778,218	\$1,499,759	\$2,277,977	5	0	34	0	0	0	0	✓	
40066B	ALT: Primary Care - North Portland Health Clinic (2 teams)	40035	HD	\$184,349	\$591,556	\$775,905	5	0	34	0	0	0	0	✓	
40066C	ALT: Primary Care - North Portland Health Clinic (3 teams)	40035	HD	\$154,909	\$571,297	\$726,206	5	0	34	0	0	0	0	✓	
40066D	ALT: Primary Care - North Portland Health Clinic (4 teams)	40035	HD	\$271,975	\$774,392	\$1,046,367	5	0	34	0	0	0	0	✓	
40066E	ALT: Primary Care - North Portland Health Clinic (5 teams)	40035	HD	\$154,909	\$571,297	\$726,206	3	2	34	0	0	0	0	✓ OTO	2
40066F	ALT: Primary Care - North Portland Health Clinic (6 teams)	40035	HD	\$154,909	\$571,310	\$726,219	0	5	34	0	0	0	0	✓ OTO	5
40901	SAV: 40022 HIV Care Svcs		HD	(\$708,206)	\$0	(\$708,206)	2	3	34	0	0	0	0	✓	1
40902	SAV: 40039 WIC (ITAX)		HD	(\$300,000)	\$0	(\$300,000)	1	4	34	0	0	0	0	✓	
25902	SAV: 25063 MH Uninsured		DCHS	(\$1,135,702)	\$0	(\$1,135,702)	0	5	34	0	0	0	0	✓	
25901	SAV: 25067 Family Care Coordination Team		DCHS	(\$142,282)	\$0	(\$142,282)	1	4	34	0	0	0	0	✓	1
40903	SAV: 40036 Public Dental		HD	(\$880,000)	\$0	(\$880,000)	1	4	34	0	0	0	0	✓	
25903	SAV: 25087 A&D Women Residential		DCHS	(\$210,394)	\$0	(\$210,394)	4	1	34	0	0	0	0	✓	1
25904	SAV: 25080 Adult Outpatient Addiction Treatment		DCHS	(\$714,763)	\$0	(\$714,763)	2	3	34	0	0	0	0	✓	1
25904	SAV: 25020 ADS Community Access		DCHS	(\$597,000)	\$0	(\$597,000)	1	4	34	0	0	0	0	✓	1
25906	SAV: 25014 DD Access		DCHS	(\$94,852)	\$0	(\$94,852)	1	4	34	0	0	0	0	✓	1
25907	SAV: 25013 DD Lifeline		DCHS	(\$293,000)	\$0	(\$293,000)	1	4	34	0	0	0	0	✓	1
25908	SAV: 25023B Long-Term Care Backfill		DCHS	(\$267,048)	\$0	(\$267,048)	0	5	34	0	0	0	0	✓	
25909	SAV: 25081A CBS		DCHS	(\$330,715)	\$0	(\$330,715)	1	4	34	0	0	0	0	✓	
25910	SAV: 25092 CEP		DCHS	(\$691,603)	\$0	(\$691,603)	0	5	34	0	0	0	0	✓	
15022A	ALT: Victims Assistance (Unitary Assessment)	15019	DA	\$325,700	\$176,243	\$501,943	0	5	34	0	0	0	0	✗	
15022B	ALT: Victims Assistance (General Fund)	15019	DA	\$150,000	\$0	\$150,000	0	5	34	0	0	0	0	✗	

5 Yes
4 Yes
3 Yes

Safety

Selected Programs from Round #1

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget		OTO Yes
15010	Felony Trial Unit C- Robbery, Weapons, Gangs		DA	\$1,664,478	\$91,868	\$1,756,346	1	15	5	0	0	✓		
15011	Felony Trial Unit D- Violent Person Crimes		DA	\$1,204,728	\$0	\$1,204,728	1	15	5	0	0	✓		
15016	Child Abuse Team- MDT		DA	\$910,733	\$754,134	\$1,664,867	1	15	5	0	0	✓		
50034	Adult Sex Offender Treatment and Management		DCJ	\$592,639	\$245,584	\$838,223	1	15	5	0	0	✓		
50035	Adult High Risk Drug Unit		DCJ	\$602,461	\$973,329	\$1,575,790	1	15	5	0	0	✓		
15008	Felony Trial Unit A- Property		DA	\$2,135,982	\$45,892	\$2,181,874	6	14	4	1	0	✓		
15014	Juvenile Court Trial Unit		DA	\$1,769,109	\$1,003,200	\$2,772,309	6	14	4	1	0	✓		
15015A	Domestic Violence Trial Unit		DA	\$1,126,566	\$88,107	\$1,214,673	6	14	4	1	0	✓		
50014	Juvenile Formal Probation Services		DCJ	\$3,093,976	\$842,125	\$3,936,101	6	14	4	1	0	✓		
50018	Juvenile Sex Offender Probation Supervision		DCJ	\$1,008,649	\$12,970	\$1,021,619	6	14	4	1	0	✓		
50023A	Juvenile Detention Services - 48 Beds		DCJ	\$9,100,086	\$650,891	\$9,750,977	6	14	4	1	0	✓		
50023B	Juvenile Detention Services - 32 Beds		DCJ	\$1,909,816	\$172,246	\$2,082,062	6	14	4	1	0	✓		
50026	Adult Electronic Monitoring		DCJ	\$438,241	\$11,785	\$450,026	6	14	4	1	0	✓		
50030A	Adult Field Services - Felony Supervision		DCJ	\$2,877,679	\$11,019,415	\$13,897,094	6	14	4	1	0	✓		
60021A	MCSO MCDC Offer A		MCSO	\$13,454,488	\$0	\$13,454,488	6	14	4	1	0	✓		
60021B	MCSO MCDC Offer B		MCSO	\$3,323,666	\$0	\$3,323,666	6	14	4	1	0	✓		
60021C	MCSO MCDC Offer C		MCSO	\$1,321,875	\$0	\$1,321,875	6	14	4	1	0	✓		
60021D	MCSO MCDC Offer D		MCSO	\$4,621,053	\$0	\$4,621,053	6	14	4	1	0	✓		
60021E	MCSO MCDC Offer E		MCSO	\$1,114,443	\$0	\$1,114,443	6	14	4	1	0	✓		
60021F	MCSO MCDC Offer F		MCSO	\$3,327,330	\$0	\$3,327,330	6	14	4	1	0	✓		
60021G	MCSO MCDC Offer G		MCSO	\$584,275	\$0	\$584,275	6	14	4	1	0	✓		
60021H	MCSO MCDC Offer H		MCSO	\$3,052,015	\$0	\$3,052,015	6	14	4	1	0	✓		
60021I	MCSO MCDC Offer I		MCSO	\$584,275	\$0	\$584,275	6	14	4	1	0	✓		
60022A	MCSO MCJ Offer A		MCSO	\$7,630,711	\$8,112,687	\$15,743,398	6	14	4	1	0	✓		
60022B	MCSO MCJ Offer B		MCSO	\$2,507,142	\$32,285	\$2,539,427	6	14	4	1	0	✓		
60022C	MCSO MCJ Offer C		MCSO	\$2,310,578	\$0	\$2,310,578	6	14	4	1	0	✓		
60022D	MCSO MCJ Offer D		MCSO	\$636,307	\$0	\$636,307	6	14	4	1	0	✓		
60022E	MCSO MCJ Offer E		MCSO	\$4,111,856	\$0	\$4,111,856	6	14	4	1	0	✓		
50028B	Adult Offender Housing Alternative Incarceration Transition Program		DCJ	\$0	\$75,671	\$75,671	29	13	4	0	1	✓		
15009	Felony Trial Unit B- Drugs		DA	\$1,598,333	\$330,770	\$1,929,103	30	13	3	2	0	✓		
15012	Felony Pre-Trial		DA	\$874,804	\$0	\$874,804	30	13	3	2	0	✓		
50020	Juvenile Multi-Systemic Treatment Therapy Team (MST)		DCJ	\$453,947	\$258,632	\$712,579	30	13	3	2	0	✓		
50021	Juvenile Secure Residential A&D Treatment (RAD)		DCJ	\$1,007,896	\$875,238	\$1,883,134	30	13	3	2	0	✓		
50025	Adult Pretrial Supervision Program		DCJ	\$1,996,361	\$53,725	\$2,050,086	30	13	3	2	0	✓		
50038	Adult Community Service - Formal Supervision		DCJ	\$241,689	\$745,786	\$987,475	30	13	3	2	0	✓		
50049A	Addiction Services-Adult Offender Outpatient		DCJ	\$318,281	\$227,613	\$545,894	30	13	3	2	0	✓		
50053	Addiction Services-Adult Women Residential		DCJ	\$1,512,085	\$40,756	\$1,552,841	30	13	3	2	0	✓		
60022G	MCSO MCJ Offer G		MCSO	\$3,241,187	\$0	\$3,241,187	30	13	3	2	0	✓		
40016	Emergency Medical Services		HD	\$97,576	\$1,324,945	\$1,422,521	39	12	3	1	1	✓		
50019	Juvenile Sex Offender Residential Treatment		DCJ	\$948,335	\$577,766	\$1,526,101	39	12	3	1	1	✓		
50028A	Adult Offender Housing		DCJ	\$2,096,008	\$679,796	\$2,775,804	39	12	3	1	1	✓		
50042	Adult Offender Mental Health Services		DCJ	\$1,018,548	\$27,222	\$1,045,770	39	12	3	1	1	✓		
50054	Addiction Services-Housing Services for Dependent Children		DCJ	\$286,020	\$7,709	\$293,729	39	12	3	1	1	✗		
91009A	Emergency Management		DCS	\$381,509	\$495,795	\$877,304	39	12	3	1	1	✓		
15018	Neighborhood DA		DA	\$1,152,762	\$462,412	\$1,615,174	45	12	2	3	0	✓		
50047	Addiction Services-Adult Drug Court Program		DCJ	\$854,726	\$43,578	\$898,304	45	12	2	3	0	✓		
60016A	MCSO Booking: Booking and Release		MCSO	\$7,677,028	\$0	\$7,677,028	45	12	2	3	0	✓		
60022H	MCSO MCJ Offer H		MCSO	\$1,596,681	\$0	\$1,596,681	45	12	2	3	0	✓		
60022I	MCSO MCJ Offer I		MCSO	\$1,521,309	\$0	\$1,521,309	45	12	2	3	0	✓		

10045	Court Appearance Notification System		NonD	\$56,964	\$0	\$56,964	50	11	2	2	1	✓			
50015	Juvenile Gang Resource Intervention Team (GRIT)		DCJ	\$839,043	\$1,360,154	\$2,199,197	50	11	2	2	1	✓			
50033	Adult Family Supervision Unit		DCJ	\$1,191,057	\$118,505	\$1,309,562	50	11	2	2	1	✓			
15007	Medical Examiner		DA	\$1,157,311	\$0	\$1,157,311	53	11	1	4	0	✓			
15013	District Attorney's Office- Investigations		DA	\$506,774	\$36,000	\$542,774	53	11	1	4	0	✓			
40025B	Corrections Health - Detention Center - 78 beds 5th floor A&B		HD	\$707,107	\$3,286	\$710,393	53	11	1	4	0	✓			
40025C	Corrections Health - Detention Center - 156 beds 7th floor		HD	\$276,464	\$1,285	\$277,749	53	11	1	4	0	✓			
40025E	Corrections Health - Detention Center - 78 beds 6th floor C&D		HD	\$760,272	\$3,534	\$763,806	53	11	1	4	0	✓			
40027B	Corrections Health - Donald E. Long 40 Beds		HD	\$117,522	\$546	\$118,068	53	11	1	4	0	✓			
60024A	MCSO LE: Civil Process		MCSO	\$4,235,317	\$316,779	\$4,552,096	59	10	2	1	2	✓			4
15017	Misdemeanor Trial, Intake, Community Court		DA	\$2,940,066	\$27,477	\$2,967,543	60	10	1	3	1	✓			
40026	Corrections Health - Detention Center - Reception		HD	\$810,953	\$3,769	\$814,722	60	10	1	3	1	✓			
50036	Adult Day Reporting Center		DCJ	\$870,951	\$1,037,971	\$1,908,922	60	10	1	3	1	✓			
50039	Adult Community Service - Community Court & Bench Probation		DCJ	\$701,174	\$17,684	\$718,858	60	10	1	3	1	✓			
40025D	Corrections Health - Detention Center - 156 Beds 8th floor		HD	\$430,387	\$2,000	\$432,387	64	10	0	5	0	✓			
40025G	Corrections Health - Detention Center - 78 Beds 7th floor C&D		HD	\$265,347	\$1,233	\$266,580	64	10	0	5	0	✓			
40025H	Corrections Health - Detention Center - 78 beds 8th floor A&B		HD	\$280,472	\$1,304	\$281,776	64	10	0	5	0	✓			
40027A	Corrections Health - Donald E. Long 60 Beds		HD	\$537,687	\$2,499	\$540,186	64	10	0	5	0	✓			
60015	MCSO Transport		MCSO	\$2,672,082	\$0	\$2,672,082	64	10	0	5	0	✓			
60016B	MCSO Booking: Classification		MCSO	\$3,659,390	\$0	\$3,659,390	64	10	0	5	0	✓			
50049B	Addiction Services-Adult Offender Outpatient Alternative Incarceration Program		DCJ	\$0	\$54,820	\$54,820	70	9	2	0	3	✓			
50032B	Adult Domestic Violence Court		DCJ	\$189,021	\$0	\$189,021	71	9	1	2	2	✓			
60018A	MCSO Court Services - Courthouse		MCSO	\$4,033,735	\$0	\$4,033,735	71	9	1	2	2	✓			
60018B	MCSO Court Services: Justice Center		MCSO	\$1,183,045	\$0	\$1,183,045	71	9	1	2	2	✓			
40025A	Corrections Health - Detention Center - 46 Beds 4th floor		HD	\$2,210,638	\$10,274	\$2,220,912	74	9	0	4	1	✓			
40028A	Corrections Health - Inverness - 160 Beds 10,11,18 & Med Clinic		HD	\$2,121,318	\$9,859	\$2,131,177	74	9	0	4	1	✓			
40028B	Corrections Health - Inverness - 140 Beds Dorm 12 & 13		HD	\$276,460	\$1,285	\$277,745	74	9	0	4	1	✓			
40028C	Corrections Health - Inverness - 285 Beds		HD	\$932,767	\$4,335	\$937,102	74	9	0	4	1	✓			
40028D	Corrections Health - Inverness - 54 beds Dorm 16&17		HD	\$176,780	\$822	\$177,602	74	9	0	4	1	✓			
40028E	Corrections Health - Inverness - 116 beds dorm 6&7		HD	\$994,138	\$4,620	\$998,758	74	9	0	4	1	✓			
40028F	Corrections Health - Inverness - 116 beds Dorm 8&9		HD	\$994,145	\$4,621	\$998,766	74	9	0	4	1	✓			
60024E	MCSO LE: Patrol East		MCSO	\$5,601,922	\$75,693	\$5,677,615	81	8	1	1	3	✓			
60024F	MCSO LE: Detectives		MCSO	\$861,089	\$0	\$861,089	81	8	1	1	3	✓			0
60024G	MCSO LE: Special Investigations Unit		MCSO	\$1,033,955	\$59,000	\$1,092,955	81	8	1	1	3	✓			1
40045	Regional Emergency Preparedness		HD	\$128,912	\$370,072	\$498,984	84	8	0	3	2	✓			
60019	MCSO Inmate Welfare & Commissary		MCSO	\$70,413	\$2,336,000	\$2,406,413	84	8	0	3	2	✓			
60024D	MCSO LE: River Patrol		MCSO	\$1,384,753	\$612,336	\$1,997,089	86	7	1	0	4	✓			
60027A	MCSO School Resource Officers		MCSO	\$194,687	\$0	\$194,687	86	7	1	0	4	✓			
60030	MCSO TriMet Transit Police		MCSO	\$0	\$447,975	\$447,975	86	7	1	0	4	✓			
60031	MCSO Gang Task Force		MCSO	\$0	\$112,312	\$112,312	86	7	1	0	4	✓			
50067	DCJ Weed & Seed Pass Through		DCJ	\$61,679	\$449,863	\$511,542	90	7	0	2	3	✓			
10013A	Local Public Safety Coordinating Council		NonD	\$0	\$192,100	\$192,100	91	6	0	1	4	✓			
60024B	MCSO LE: Concealed Handgun Permits		MCSO	\$82,463	\$139,243	\$221,706	91	6	0	1	4	✓			
72097	Public Safety Bond Fund - Completion of Bond Fund Program Projects		DCM	\$0	\$1,428,000	\$1,428,000	91	6	0	1	4	✓			
10018	Courtroom Facilities Costs		NonD	\$3,152,091	\$0	\$3,152,091	94	5	0	0	5	✓			

60024H	MCSO LE: Patrol West		MCSO	\$879,046	\$0	\$879,046	94	5	0	0	5	✓			0
60028	MCSO False Alarm Reduction Program		MCSO	\$0	\$245,000	\$245,000	94	5	0	0	5	✓			
60032	MCSO Human Trafficking Task Force		MCSO	\$0	\$150,000	\$150,000	94	5	0	0	5	✓			
60033	MCSO Metro Services		MCSO	\$0	\$425,851	\$425,851	94	5	0	0	5	✓			
10018B	Courtroom Facilities Lease Increase		NonD	\$30,400	\$0	\$30,400	99	0	0	0	0	✓			
40023A	Public Health Emergency Preparedness		HD	\$173,171	\$652,735	\$825,906	99	0	0	0	0	✓			
50902	SAV: 50031 Adult Field Misdemeanor Supervision		DCJ	(\$1,325,662)	\$0	(\$1,325,662)	99	0	0	0	0	✓			
60901	SAV: MCSO Overtime		MCSO	(\$1,000,000)	\$0	(\$1,000,000)	99	0	0	0	0	✓			
60903	SAV: 60024D River Patrol		MCSO	(\$160,000)	\$0	(\$160,000)	99	0	0	0	0	✓			
60909	SAV: Contract Ratification - MCCDA		MCSO	(\$850,000)	\$0	(\$850,000)	99	0	0	0	0	✓			
Totals				\$159,008,872	\$41,004,774	\$200,013,646				206	183	101			

Program Decisions from Round #2

Following are the program decisions made during the second round of selection.

Program #	Name		Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
50052B	Addiction Services-Adult Offender Residential Maintain Current Service Level		DCJ	\$585,739	\$203,448	\$789,187	4	1	1	14	4	1	0	✓ OTO	1
60022F	MCSO MCJ Offer F		MCSO	\$1,397,375	\$0	\$1,397,375	0	5	1	14	4	1	0	✓ OTO	5
21023A	Homeless Youth System		OSCP	\$2,344,692	\$1,163,662	\$3,508,354	5	0	3	13	4	0	1	✓	0
50052A	Addiction Services-Adult Offender Residential	50070	DCJ	\$2,678,552	\$72,197	\$2,750,749	0	5	4	13	3	2	0	✗	
50032A	Adult Domestic Violence/Deferred Sentencing		DCJ	\$1,583,062	\$508,572	\$2,091,634	5	0	5	12	3	1	1	✓	
10019	DSS-Justice		NonD	\$660,989	\$0	\$660,989	5	0	6	11	3	0	2	✓ OTO	0
50027	Adult Transition and Re-Entry Services		DCJ	\$506,352	\$107,075	\$613,427	5	0	6	11	3	0	2	✓	1
50068	Adult Recog Program		DCJ	\$1,342,173	\$0	\$1,342,173	3	2	6	11	3	0	2	✗	
21009	Youth Gang Prevention		OSCP	\$1,157,193	\$64,000	\$1,221,193	5	0	9	11	2	2	1	✓	0
50010	Juvenile Early Intervention Unit (EIU)		DCJ	\$153,644	\$168,625	\$322,269	5	0	9	11	2	2	1	✓ OTO	0
15015B	Domestic Violence Trial Unit- Elder Abuse and Gun DV		DA	\$246,086	\$0	\$246,086	0	5	9	11	2	2	1	✗	
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B		HD	\$265,340	\$1,233	\$266,573	4	1	12	11	1	4	0	✓ OTO	1
50011	Juvenile Assessment & Treatment for Youth and Families		DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	12	11	1	4	0	✗	2
50017	Juvenile Communities of Color Partnership		DCJ	\$147,584	\$646,970	\$794,554	5	0	14	10	2	1	2	✓	
50061	Addiction Services-DUII Services		DCJ	\$749,212	\$710,308	\$1,459,520	3	2	14	10	2	1	2	✓ OTO	2
25077	Sexual Offense and Abuse Prevention Program		DCHS	\$115,285	\$278,958	\$394,243	5	0	16	10	1	3	1	✓	
60020A	MCSO Population Management Unit		MCSO	\$207,211	\$0	\$207,211	2	3	16	10	1	3	1	✗	
40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D		HD	\$280,472	\$1,304	\$281,776	4	1	18	10	0	5	0	✓ OTO	1
60008	MCSO Recog at Classification		MCSO	\$771,104	\$0	\$771,104	2	3	19	9	2	0	3	✓	
60026A	MCSO Wapato Jail Offer A		MCSO	\$2,914,135	\$23,136	\$2,937,271	2	3	19	9	2	0	3	✓	
50031	Adult Field Services - Misdemeanor Supervision		DCJ	\$2,651,243	\$69,622	\$2,720,865	4	1	21	9	1	2	2	✓	1
50024	Juvenile Latino Shelter Beds		DCJ	\$240,455	\$0	\$240,455	3	2	21	9	1	2	2	✗	
40028G	Corrections Health - Inverness - 57beds Dorm 3		HD	\$300,407	\$1,396	\$301,803	4	1	23	9	0	4	1	✓ OTO	1
50062	Addiction Services-Jail/Community Transition Program		DCJ	\$499,631	\$0	\$499,631	0	5	24	8	1	1	3	✗	
91009B	Emergency Management - Business Continuation Plan		DCS	\$89,050	\$0	\$89,050	0	5	24	8	1	1	3	✗	
10019B	DSS-Justice Enhanced		NonD	\$112,103	\$0	\$112,103	0	5	26	8	0	3	2	✗	
40028H	Corrections Health - Inverness - 114 beds 4 & 5		HD	\$300,407	\$1,396	\$301,803	4	1	26	8	0	3	2	✓ OTO	1
40028I	Corrections Health - Inverness - 114 beds 1&2		HD	\$150,201	\$698	\$150,899	4	1	26	8	0	3	2	✓ OTO	1
50037	Adult Londer Learning Center		DCJ	\$266,989	\$877,458	\$1,144,447	0	5	26	8	0	3	2	✗	5
21011	DV Gang Intervention Project		OSCP	\$172,566	\$0	\$172,566	0	5	30	7	1	0	4	✗	1
60016C	MCSO Booking: Gresham Temp Holding		MCSO	\$147,447	\$0	\$147,447	2	3	30	7	1	0	4	✓ OTO	3
60027B	MCSO School Resource Officer: Corbett School District		MCSO	\$79,604	\$0	\$79,604	2	3	30	7	1	0	4	✓ OTO	0
60020C	MCSO Population Management Unit: Mental Health		MCSO	\$241,510	\$0	\$241,510	1	4	33	7	0	2	3	✗	
50013	Juvenile Informal Intervention		DCJ	\$1,337,485	\$589,674	\$1,927,159	4	1	33	7	0	2	3	✓	1

60025	MCSO Corrections Work Crews		MCSO	\$1,490,706	\$848,502	\$2,339,208	2	3	33	7	0	2	3	✓		3
60029	MCSO Domestic Violence/Elder Abuse Protection		MCSO	\$628,362	\$0	\$628,362	1	4	36	6	0	1	4	✗		
60036	Drug and alcohol testing for inmates		MCSO	\$100,000	\$0	\$100,000	1	4	37	5	0	0	5	✗		
60038	MCSO Wapato Jail: Mothball Costs for Facility		MCSO	\$315,929	\$0	\$315,929	0	5	37	5	0	0	5	✗		3
50040	Adult and Juvenile Forest Project		DCJ	\$1,591,166	\$0	\$1,591,166	0	5	37	5	0	0	5	✗		
50041	Adult Restorative Justice		DCJ	\$360,973	\$0	\$360,973	0	5	37	5	0	0	5	✗		
21014	Court Care	60040	OSCP	\$49,203	\$26,496	\$75,699	0	5	37	5	0	0	5	✗		
21010	Diversion		OSCP	\$2,118,920	\$0	\$2,118,920	0	5	37	5	0	0	5	✗		
60020B	MCSO Population Management Unit: Furlough Supervision		MCSO	\$352,358	\$0	\$352,358	1	4	37	5	0	0	5	✗		
60024C	MCSO LE: Countywide Investigations		MCSO	\$685,780	\$0	\$685,780	1	4	37	5	0	0	5	✗		4
60026B	MCSO Wapato Jail Offer B		MCSO	\$5,000,137	\$0	\$5,000,137	0	5	37	5	0	0	5	✗		
60026C	MCSO Wapato Jail Offer C		MCSO	\$1,330,190	\$0	\$1,330,190	0	5	37	5	0	0	5	✗		
60026D	MCSO Wapato Jail Offer D		MCSO	\$1,165,766	\$0	\$1,165,766	0	5	37	5	0	0	5	✗		
60026E	MCSO Wapato Jail Offer E		MCSO	\$1,306,832	\$0	\$1,306,832	0	5	37	5	0	0	5	✗		
25082A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services		DCHS	\$27,859	\$102,469	\$130,328	5	0	49	0	0	0	0	✗		
25082B	A&D Outstationed Staff: Assessment, Referral - Backfill		DCHS	\$191,850	\$0	\$191,850	0	5	49	0	0	0	0	✗		
40023B	Asian Communities Project		HD	\$154,576	\$0	\$154,576	2	3	49	0	0	0	0	✓		
40058	Corrections Health - Accreditation		HD	\$638,031	\$2,965	\$640,996	0	5	49	0	0	0	0	✓	OTO	2
40059	Corrections Health- Mental Health Services		HD	\$1,586,054	\$7,372	\$1,593,426	3	2	49	0	0	0	0	✓	OTO	2
50022A	Juvenile Accountability Programs		DCJ	\$1,377,079	\$305,841	\$1,682,920	4	1	49	0	0	0	0	✓		1
50022B	Juvenile Summer Youth Program		DCJ	\$110,907	\$1,429	\$112,336	0	5	49	0	0	0	0	✗		
50028C	Maintain TSU Housing at Current Level		DCJ	\$620,733	\$16,014	\$636,747	3	2	49	0	0	0	0	✗		
50052C	Addiction Services-Adult Offender Residential 14 Beds		DCJ	\$604,710	\$16,303	\$621,013	0	5	49	0	0	0	0	✓	OTO	0
60003B	MCSO 911 System Access		MCSO	\$296,779	\$0	\$296,779	2	3	49	0	0	0	0	✗		0
60018C	MCSO Additional Courthouse Guards		MCSO	\$264,523	\$0	\$264,523	0	5	49	0	0	0	0	0		
21901	SAV: 21023A Homeless Youth System		OSCP	(\$250,000)	\$0	(\$250,000)	1	4	49	0	0	0	0	✓		
50901	SAV: 50047 Adult Drug Court - STOP		DCJ	(\$200,000)	\$0	(\$200,000)	2	3	49	0	0	0	0	✓		
60902	SAV: 60024A Civil Process		MCSO	(\$1,000,000)	\$0	(\$1,000,000)	1	4	49	0	0	0	0	✓		
60904	SAV: 60024A Concealed Handguns		MCSO	(\$82,463)	\$0	(\$82,463)	4	1	49	0	0	0	0	✓		
60905	SAV: 60024F MCSO LE Detective		MCSO	(\$430,544)	\$0	(\$430,544)	4	1	49	0	0	0	0	✓		
60040	ALT: 21014 MCSO Courtcare	21014	MCSO	\$0	\$26,496	\$26,496	2	3	49	0	0	0	0	✓		
50070	ALT: 50052A Adult A&D Felony	50052A	DCJ	\$1,868,552	\$882,197	\$2,750,749	4	1	49	0	0	0	0	✓		1
50903	SAV: 50017 Juvenile Community of Color	50017	DCJ	(\$147,584)	\$0	(\$147,584)	1	4	49	0	0	0	0	✓		
60906	SAV: 60024G MCSO LE Special Investigations Unit		MCSO	(\$576,775)	\$0	(\$576,775)	4	1	49	0	0	0	0	✓		
60907	SAV: 60024H MCSO LE Patrol West		MCSO	(\$439,523)	\$0	(\$439,523)	1	4	49	0	0	0	0	✓		
60908	SAV: 60025 Work Crews		MCSO	(\$500,000)	\$0	(\$500,000)	1	4	49	0	0	0	0	✓		
60910	SAV: 60018A Court Services		MCSO	(\$750,000)	\$0	(\$750,000)	1	4	49	0	0	0	0	✓		1
60911	SAV: 60018B Court Services		MCSO	(\$250,000)	\$0	(\$250,000)	1	4	49	0	0	0	0	✓		1
60912	SAV: Civil Process		MCSO	(\$500,000)	\$0	(\$500,000)	3	2	49	0	0	0	0	✗		
10903	SAV: DSS-Justice		NonD	(\$330,000)	\$0	(\$330,000)	5	0	49	0	0	0	0	✗		
40905	SAV: Corrections Health		HD	(\$2,000,000)	\$0	(\$2,000,000)	3	2	49	0	0	0	0	✗		

5 Yes
4 Yes
3 Yes

Accountability

Selected Programs from Round #1

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget		OTO Yes
10014	County Attorney's Office		NonD	\$0	\$2,671,573	\$2,671,573	1	15	5	0	0	✓		
72005	Accounts Payable		DCM	\$671,088	\$2,205	\$673,293	1	15	5	0	0	✓		
72010	Employee Benefits		DCM	\$49,765	\$63,453,358	\$63,503,123	1	15	5	0	0	✓		
91008A	Elections		DCS	\$3,420,766	\$7,500	\$3,428,266	1	15	5	0	0	✓		
72006A	Payroll		DCM	\$562,341	\$1,880	\$564,221	5	14	4	1	0	✓		
72007	Central Procurement & Contracts Administration		DCM	\$1,982,653	\$6,154	\$1,988,807	5	14	4	1	0	✓		
72018A	Budget Office		DCM	\$1,472,096	\$537	\$1,472,633	5	14	4	1	0	✓		
72044	Facilities Maintenance & Operations		DCM	\$184,633	\$10,109,036	\$10,293,669	5	14	4	1	0	✓		
72068	IT - Desktop Services & Helpdesk		DCM	\$107,178	\$13,231,233	\$13,338,411	5	14	4	1	0	✓		
72090	Central Human Resources Employee and Labor Relations		DCM	\$841,860	\$72,973	\$914,833	5	14	4	1	0	✓		
91012	County Surveyor's Office		DCS	\$49,500	\$2,950,275	\$2,999,775	5	14	4	1	0	✓		
72089	Central Human Resources Classification, Compensation and Employment Services		DCM	\$1,517,113	\$696	\$1,517,809	12	13	4	0	1	✓		
10000	Chair's Office		NonD	\$1,064,121	\$0	\$1,064,121	13	13	3	2	0	✓		
10001	BCC District 1		NonD	\$346,704	\$0	\$346,704	13	13	3	2	0	✓		
10002	BCC District 2		NonD	\$346,704	\$0	\$346,704	13	13	3	2	0	✓		
10003	BCC District 3		NonD	\$346,704	\$0	\$346,704	13	13	3	2	0	✓		
10004	BCC District 4		NonD	\$346,704	\$0	\$346,704	13	13	3	2	0	✓		
72004A	General Ledger		DCM	\$1,247,173	\$3,091	\$1,250,264	13	13	3	2	0	✓		
72008	Retirement Programs		DCM	\$231,863	\$756	\$232,619	13	13	3	2	0	✓		
72014	Workers' Compensation		DCM	\$15,552	\$2,503,368	\$2,518,920	13	13	3	2	0	✓		
72021	A&T- Records Management		DCM	\$2,186,589	\$81,122	\$2,267,711	13	13	3	2	0	✓		
72023	A&T- Property Tax Collection		DCM	\$3,342,159	\$1,714	\$3,343,873	13	13	3	2	0	✓		
72035	SAP Integrated Information System		DCM	\$2,599,230	\$1,101	\$2,600,331	13	13	3	2	0	✓		
72041	Treasury		DCM	\$380,112	\$156	\$380,268	13	13	3	2	0	✓		
72046	Facilities Real Estate Portfolio Management		DCM	\$30,772	\$5,363,404	\$5,394,176	13	13	3	2	0	✓		
72067	IT - Telecommunications Services		DCM	\$28,967	\$6,573,549	\$6,602,516	13	13	3	2	0	✓		
72051	Facilities Capital - Asset Preservation (AP Fund)	72054	DCM	\$0	\$6,074,776	\$6,074,776	27	12	3	1	1	✗		
10007	Auditor's Office		NonD	\$1,014,627	\$0	\$1,014,627	28	12	2	3	0	✓		
10011A	Public Affairs Office		NonD	\$807,060	\$0	\$807,060	28	12	2	3	0	✓		
60002	MCSO Professional Standards		MCSO	\$1,164,248	\$0	\$1,164,248	28	12	2	3	0	✓		
72047	Facilities Property Management		DCM	\$29,062	\$4,893,615	\$4,922,677	28	12	2	3	0	✓		
72049	Facilities Capital Improvement Program (CIP Fund)	72055	DCM	\$0	\$26,412,709	\$26,412,709	28	12	2	3	0	✗		
72060	Electronic Services		DCM	\$14,537	\$892,301	\$906,838	28	12	2	3	0	✓		
72061	Distribution Services		DCM	\$20,352	\$2,471,385	\$2,491,737	28	12	2	3	0	✓		
72071A	IT - Application Services		DCM	\$168,008	\$13,873,215	\$14,041,223	28	12	2	3	0	✓		
10029	Centralized Boardroom Expenses		NonD	\$992,392	\$0	\$992,392	36	11	2	2	1	✓		
40020	Vital Records		HD	\$56,893	\$408,762	\$465,655	36	11	2	2	1	✓		
60001	MCSO Executive Budget		MCSO	\$1,610,290	\$0	\$1,610,290	36	11	2	2	1	✓		
72012	Property Risk Program		DCM	\$3,421	\$902,853	\$906,274	36	11	2	2	1	✓		
72069	IT - Wide Area Network Services		DCM	\$17,380	\$3,207,579	\$3,224,959	36	11	2	2	1	✓		
72015	Loss Prevention/Safety		DCM	\$12,441	\$292,601	\$305,042	41	11	1	4	0	✓		
72022	A&T- Document Recording & Records Storage/Retrieval		DCM	\$1,615,070	\$746	\$1,615,816	41	11	1	4	0	✓		
72025	A&T-Board of Property Tax Appeals		DCM	\$79,258	\$40	\$79,298	41	11	1	4	0	✓		
72027	A&T-Property Assessment - Commercial		DCM	\$1,475,396	\$757	\$1,476,153	41	11	1	4	0	✓		
72028	A&T-Property Assessment - Business Personal Property		DCM	\$1,117,952	\$573	\$1,118,525	41	11	1	4	0	✓		
72029	A&T-Property Assessment - Residential		DCM	\$3,492,608	\$1,792	\$3,494,400	41	11	1	4	0	✓		

72037	Tax Administration (Non-Itax)		DCM	\$148,211	\$150	\$148,361	41	11	1	4	0	✓			
10030	Capital Debt Retirement Fund		NonD	\$0	\$19,598,046	\$19,598,046	48	10	2	1	2	✓			
72059	Records Section		DCM	\$9,691	\$616,761	\$626,452	49	10	1	3	1	✓			
10031	General Obligation Bond Sinking Fund		NonD	\$0	\$17,029,977	\$17,029,977	50	9	1	2	2	✓			
10032	PERS Pension Bond Sinking Fund		NonD	\$0	\$27,180,000	\$27,180,000	50	9	1	2	2	✓			
10033	Equipment Acquisition Fund		NonD	\$0	\$181,800	\$181,800	50	9	1	2	2	✓			
10035	Revenue Bonds		NonD	\$0	\$5,644,090	\$5,644,090	50	9	1	2	2	✓			
72058	Fleet Services		DCM	\$43,611	\$10,475,220	\$10,518,831	50	9	1	2	2	✓			
72087	Central Human Resources Recruitment, Retention, and Succession Planning		DCM	\$939,165	\$477	\$939,642	50	9	1	2	2	✓			
72091	Central Human Resources Unemployment Insurance		DCM	\$5,326	\$2,057,442	\$2,062,768	50	9	1	2	2	✓			
72024	A&T- Marriage License / Domestic Partner Registry		DCM	\$129,661	\$67	\$129,728	57	9	0	4	1	✓			
10015A	Citizen Involvement Committee		NonD	\$120,609	\$0	\$120,609	58	8	1	1	3	✓			
10020	Tax Revenue Anticipation Notes		NonD	\$980,000	\$0	\$980,000	58	8	1	1	3	✓			
72026	A&T-Property Assessment- Special Programs		DCM	\$817,826	\$419	\$818,245	60	8	0	3	2	✓			
72088	Central Human Resources Affirmative Action, Diversity, Equity & Cultural Competency		DCM	\$494,822	\$286	\$495,108	60	8	0	3	2	✓			
72062	Materiel Management		DCM	\$30,528	\$1,442,058	\$1,472,586	62	7	1	0	4	✓			
72045	Facilities Operations - Pass Through Expenses		DCM	\$0	\$20,290,472	\$20,290,472	63	7	0	2	3	✓			
72070	IT - Customer Service		DCM	\$52,140	\$2,537,177	\$2,589,317	63	7	0	2	3	✓			
10009A	CCFC Community Engagement		NonD	\$0	\$614,062	\$614,062	65	5	0	0	5	✓			
72032A	A&T Business Application Systems Enhancements		DCM	\$0	\$325,000	\$325,000	65	5	0	0	5	✓			
10901	SAV: COLA and Medical/Dental Rate Savings		NonD	(\$1,750,000)	\$0	(\$1,750,000)	67	0	0	0	0	✓			
72016	ALT: Liability Risk Program	72013	DCM	\$3,421	\$1,503,736	\$1,507,157	67	0	0	0	0	✓			
72099	ALT: 72011 Health Promotion	72011	DCM	\$0	\$308,461	\$308,461	67	0	0	0	0	✓			
Totals				\$42,588,353	\$276,275,086	\$318,863,439			143	132	55				

Program Decisions from Round #2

Following are the program decisions made during the second round of selection.

Program #	Name		Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
10022	Elders in Action		NonD	\$68,000	\$0	\$68,000	1	4	1	12	2	3	0	✗	4
72013	Liability Risk Program	72016	DCM	\$3,421	\$1,503,736	\$1,507,157	0	5	1	12	2	3	0	✗	
72000B	Deputy Department Director		DCM	\$152,533	\$0	\$152,533	0	5	3	10	2	1	2	✗	
10011B	PAO - Legislative Assistance		NonD	\$19,606	\$0	\$19,606	0	5	4	9	2	0	3	✗	
72011	Health Promotion	72099	DCM	\$6,220	\$302,241	\$308,461	0	5	5	9	1	2	2	✗	
10058	211 Information & Referral		NonD	\$192,000	\$0	\$192,000	0	5	6	8	0	3	2	✗	1
72004B	General Ledger - Enhanced Fiscal Compliance		DCM	\$101,870	\$0	\$101,870	0	5	6	8	0	3	2	✗	
10015B	Citizen Accountability- Additional Citizen Voices in County Government		NonD	\$51,870	\$0	\$51,870	2	3	8	7	1	0	4	✓	
10012	Cultural Diversity Conference		NonD	\$40,525	\$0	\$40,525	0	5	9	7	0	2	3	✓	OTO 5
72018B	Performance Measurement and Planning	72019	DCM	\$109,074	\$0	\$109,074	0	5	9	7	0	2	3	✗	
10009B	Youth Commission Enhancement		NonD	\$63,089	\$0	\$63,089	0	5	11	6	0	1	4	✗	
10008	Tax Supervising & Conservation Commission		NonD	\$279,549	\$0	\$279,549	0	5	12	5	0	0	5	✓	OTO 5
10037	Progress Board Parity		NonD	\$20,000	\$0	\$20,000	0	5	12	5	0	0	5	✗	
10038	Public Accountability -- Ombudsman Program		NonD	\$127,416	\$0	\$127,416	0	5	12	5	0	0	5	✗	
72071B	IT-Application Services Enhanced		DCM	\$112,103	\$112,103	\$224,206	0	5	12	5	0	0	5	✗	
72006B	Payroll - Enhanced training and auditing		DCM	\$81,265	\$0	\$81,265	0	5	12	5	0	0	5	✗	
72902	SAV: DCM		DCM	(\$700,000)	\$0	(\$700,000)	1	4	17	0	0	0	0	✓	
72901	SAV: 72089 NeoGov (licensing)		DCM	(\$144,000)	\$0	(\$144,000)	5	0	17	0	0	0	0	✓	5
10902	SAV: 10011A PAQ		NonD	(\$400,000)	\$0	(\$400,000)	0	5	17	0	0	0	0	✓	
72054	ALT: Facilities Capital-Reduced Asset Preservation Program	72051	DCM	\$0	\$3,910,932	\$3,910,932	0	5	17	0	0	0	0	✓	
72055	ALT: Facilities Capital-Reduced Capital Improvement Program (CIP Fund)	72049	DCM	\$0	\$26,011,474	\$26,011,474	0	5	17	0	0	0	0	✓	

72019	ALT: Performance Measurement and Planning - Half Year	72018B	DCM	\$54,537	\$0	\$54,537	5	0	17	0	0	0	0	0	0	0
72903	SAV: DCM - HR		DCM	(\$350,000)	\$0	(\$350,000)	3	2	17	0	0	0	0	0	0	0

5 Yes
4 Yes
3 Yes

Thriving Economy

Selected Programs from Round #1

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget		OTO Yes
91014	Road Maintenance		DCS	\$221,982	\$7,932,919	\$8,154,901	1	15	5	0	0	✓		
91015	Bridge Maintenance & Operations		DCS	\$94,670	\$2,572,608	\$2,667,278	1	15	5	0	0	✓		
10048	Oregon Science & Technology Partnership Pass Through		NonD	\$0	\$25,615	\$25,615	3	13	3	2	0	✓		
91013	Road Engineering & Operations		DCS	\$59,916	\$2,654,078	\$2,713,994	3	13	3	2	0	✓		
91019	Transportation Planning		DCS	\$13,723	\$536,741	\$550,464	6	12	3	1	1	✓		
91016	Bridge Engineering		DCS	\$82,790	\$4,930,366	\$5,013,156	7	11	2	2	1	✓		
10021	State Regional Investment Program		NonD	\$0	\$510,700	\$510,700	8	11	1	4	0	✓		
91017	Transportation Capital		DCS	\$0	\$44,830,985	\$44,830,985	8	11	1	4	0	✓		
91025	Road Fund Transfer to Willamette River Bridge Fund		DCS	\$356	\$5,290,588	\$5,290,944	10	10	1	3	1	✓		
10028	Convention Center Fund		NonD	\$0	\$17,862,000	\$17,862,000	11	10	0	5	0	✓		
91026	Road Fund Transfer to Bike & Pedestrian Fund		DCS	\$356	\$74,000	\$74,356	12	8	0	3	2	✓		
91021	County Road Fund Payment to City of Portland		DCS	\$67,352	\$22,326,261	\$22,393,613	13	5	0	0	5	✓		
91022	County Road Fund Payment to City of Gresham		DCS	\$9,285	\$2,932,409	\$2,941,694	13	5	0	0	5	✓		
91023	County Road Fund Payment to City of Fairview		DCS	\$489	\$20,961	\$21,450	13	5	0	0	5	✓		
91024	County Road Fund Payment to City of Troutdale		DCS	\$520	\$23,512	\$24,032	13	5	0	0	5	✓		
Totals				\$551,439	\$112,523,743	\$113,075,182			24	26	25			

Program Decisions from Round #2

Following are the program decisions made during the second round of selection.

Program #	Name		Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
10016	Strategic Investment Program Contractual Obligations	10064	NonD	\$0	\$663,841	\$663,841	2	3	1	13	3	2	0	✓	
10049	East Metro Economic Alliance Pass Through		NonD	\$0	\$25,615	\$25,615	2	3	2	11	3	0	2	✓	
10027	Business Income Tax Pass-Through		NonD	\$3,827,586	\$0	\$3,827,586	2	3	3	7	0	2	3	✓	3
10064	ALT: Strategic Investment Program Contractual Obligations w/ Cash Transfer to the General Fund	10016	NonD	(\$100,000)	\$663,841	\$563,841	3	2	4	0	0	0	0	✗	

5 Yes
4 Yes
3 Yes

Education

Selected Programs from Round #1

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

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

Program Decisions from Round #2

Following are the program decisions made during the second round of selection.

Program #	Name		Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
40019	Lead Poisoning Prevention		HD	\$30,228	\$126,077	\$156,305	3	2	1	12	3	1	1	✓ OTO	2
40038B	School Based Health Centers - Middle Schools		HD	\$750,549	\$731,153	\$1,481,702	3	2	1	12	3	1	1	✓ OTO	2
21035	Alcohol, Tobacco, and Other Drug Svcs		OSCP	\$252,783	\$0	\$252,783	1	4	3	12	2	3	0	✓	4
21033	Social and Support Svcs for Educational Success		OSCP	\$2,078,420	\$357,366	\$2,435,786	1	4	4	11	2	2	1	✓	4
80005A	Books 2 U-Current Service Level		LIB	\$156,404	\$278,052	\$434,456	1	4	5	11	1	4	0	✓	4
21037	Services for Sexual Minority Youth		OSCP	\$144,157	\$0	\$144,157	4	1	5	11	1	4	0	✓ OTO	1
25076B	County Operated School Based Mental Health Services Scaled Offer		DCHS	\$204,008	\$0	\$204,008	0	5	7	10	1	3	1	✗	
80004A	Juvenile Justice Outreach-Current Service Level		LIB	\$66,504	\$118,227	\$184,731	1	4	7	10	1	3	1	✓	4
21036	Gender Specific Svcs for Girls		OSCP	\$76,931	\$0	\$76,931	0	5	7	10	1	3	1	✗	5
50016	Juvenile Education Advocate		DCJ	\$250,227	\$0	\$250,227	0	5	10	8	0	3	2	✗	
80003A	School Corps-Current Service Level		LIB	\$134,491	\$239,093	\$373,584	2	3	10	8	0	3	2	✓	
10060	Regional Arts & Culture Council Sun Arts		NonD	\$58,500	\$0	\$58,500	0	5	12	7	0	2	3	✓ OTO	2
21032B	Touchstone - 12 Month Staffing - Enhanced		OSCP	\$277,913	\$0	\$277,913	0	5	13	6	0	1	4	✗	1
21032C	Touchstone Full-Time FTE - Enhanced		OSCP	\$1,729,462	\$0	\$1,729,462	0	5	13	6	0	1	4	✗	0
80005B	Books 2 U-Enhanced		LIB	\$102,520	\$0	\$102,520	0	5	13	6	0	1	4	✗	
80006B	Early Childhood Resources-Enhanced		LIB	\$112,470	\$0	\$112,470	0	5	13	6	0	1	4	✗	
40017	Students Today Aren't Ready for Sex (STARS)		HD	\$37,219	\$485,604	\$522,823	0	5	13	6	0	1	4	✓ OTO	5
80003B	School Corps-Enhanced		LIB	\$86,394	\$0	\$86,394	0	5	18	5	0	0	5	✗	
21031C	SUN Community Schools Backfill		OSCP	\$72,773	\$0	\$72,773	2	3	19	0	0	0	0	✓	0
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)		HD	\$300,000	\$13,422	\$313,422	1	4	19	0	0	0	0	✗	4
80027	ALT: Planning N. Portland and Troutdale		LIB	\$10,000	\$0	\$10,000	1	4	19	0	0	0	0	✓	
21902	SAV: Reduce Administration & Coordination in the SUN System		OSCP	(\$1,668,007)	\$0	(\$1,668,007)	3	2	19	0	0	0	0	✗	
10064	SUN Schools Geographic Equity		OSCP	\$280,000	\$0	\$280,000	2	3	19	0	0	0	0	✗	

5	Yes
4	Yes
3	Yes

Vibrant Communities

Selected Programs from Round #1

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget		OTO Yes
80000A	Central Library-Base Level		LIB	\$7,340,378	\$13,049,557	\$20,389,935	1	15	5	0	0	✓		
80001A	Regional Libraries-Base Level		LIB	\$4,029,111	\$7,162,874	\$11,191,985	1	15	5	0	0	✓		
91002A	Animal Services Field Services - Base Level		DCS	\$1,873,668	\$415,484	\$2,289,152	3	14	4	1	0	✓		
91003A	Animal Services Shelter Operations - Base Level		DCS	\$2,582,373	\$745,916	\$3,328,289	3	14	4	1	0	✓		
80007A	Adult Outreach-Current Service Level		LIB	\$245,148	\$435,819	\$680,967	5	13	3	2	0	✓		
80002B	Neighborhood Libraries-Current Service Level		LIB	\$5,542,538	\$9,853,401	\$15,395,939	6	12	3	1	1	✓		
91020A	Land Use Planning - Base Service		DCS	\$1,633,562	\$52,402	\$1,685,964	6	12	3	1	1	✓		
91005	Tax Title		DCS	\$7,783	\$881,122	\$888,905	8	11	1	4	0	✓		
80000B	Central Library-Current Service Level		LIB	\$33,597	\$59,731	\$93,328	9	10	1	3	1	✓		
80001B	Regional Libraries-Current Service Level		LIB	\$36,812	\$65,441	\$102,253	9	10	1	3	1	✓		
72009	Bus Pass Program		DCM	\$0	\$913,830	\$913,830	11	8	0	3	2	✓		
72017	Recreation Fund Payment to Metro		DCM	\$0	\$120,000	\$120,000	12	7	0	2	3	✓		
80026	Bond Projects		LIB	\$0	\$200,000	\$200,000	13	0	0	0	0	✓		
Totals				\$23,324,970	\$33,955,577	\$57,280,547			30	21	9			

Program Decisions from Round #2

Following are the program decisions made during the second round of selection




















Program #	Name		Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget	OTO Yes
91004	Animal Services Spay and Neuter Program		DCS	\$40,000	\$0	\$40,000	0	5	1	12	3	1	1	✗	1
91002B	Animal Services Field Services - Current Service Level		DCS	\$8,200	\$0	\$8,200	0	5	2	12	2	3	0	✓	1
91020B	Land Use Planning - Current Service		DCS	\$85,013	\$0	\$85,013	1	4	2	12	2	3	0	✗	
72003	Sustainability Team		DCM	\$234,460	\$13,670	\$248,130	5	0	4	11	2	2	1	✓	0
80024	Troutdale Neighborhood Library		LIB	\$1,598,000	\$0	\$1,598,000	0	5	4	11	2	2	1	✗	
80025	New Columbia Neighborhood Library		LIB	\$1,598,000	\$0	\$1,598,000	0	5	4	11	2	2	1	✗	
91003B	Animal Services Shelter Operations - Current Service Level		DCS	\$16,800	\$0	\$16,800	0	5	7	11	1	4	0	✓	1
10024	Regional Arts & Culture Council		NonD	\$141,847	\$0	\$141,847	0	5	8	9	1	2	2	✗	5
80007B	Adult Outreach-Enhanced		LIB	\$78,068	\$0	\$78,068	0	5	9	5	0	0	5	✗	
80000C	Central Library-Restore FY 04 Level		LIB	\$1,636,952	\$0	\$1,636,952	0	5	9	5	0	0	5	✗	
80001C	Regional Libraries-Restore FY 04 Level		LIB	\$468,437	\$0	\$468,437	0	5	9	5	0	0	5	✗	
80002C	Neighborhood Libraries-Restore FY 04 Level		LIB	\$49,241	\$0	\$49,241	0	5	9	5	0	0	5	✗	
80901	SAV: Reduce Transfer to Library/Add Library BWC		LIB	(\$4,130,148)	\$0	(\$4,130,148)	1	4	13	0	0	0	0	✓	
80902	SAV: Reduce General Fund Trans.		LIB	(\$2,100,000)	\$0	(\$2,100,000)	4	1	13	0	0	0	0	✗	

5 Yes
4 Yes
3 Yes

On-Going 4-1 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
10023	Elders in Action Ombudsman Services	NonD	\$90,140	\$0	\$90,140	4	1	24	8	0	3	2	✓ OTO
21037	Services for Sexual Minority Youth	OSCP	\$144,157	\$0	\$144,157	4	1	5	11	1	4	0	✓ OTO
25903	SAV: 25087 A&D Women Residential	DCHS	(\$210,394)	\$0	(\$210,394)	4	1	34	0	0	0	0	✓
40044	STD, HIV and Hepatitis C Community Prevention Program	HD	\$2,993,662	\$1,670,404	\$4,664,066	4	1	9	12	2	3	0	✓
50013	Juvenile Informal Intervention	DCJ	\$1,337,485	\$589,674	\$1,927,159	4	1	33	7	0	2	3	✓
50031	Adult Field Services - Misdemeanor Supervision	DCJ	\$2,651,243	\$69,622	\$2,720,865	4	1	21	9	1	2	2	✓
50070	ALT: 50052A Adult A&D Felony	DCJ	\$1,868,552	\$882,197	\$2,750,749	4	1	49	0	0	0	0	✓
60904	SAV: 60024A Concealed Handguns	MCSO	(\$82,463)	\$0	(\$82,463)	4	1	49	0	0	0	0	✓
60905	SAV: 60024F MCSO LE Detective	MCSO	(\$430,544)	\$0	(\$430,544)	4	1	49	0	0	0	0	✓
60906	SAV: 60024G MCSO LE Special Investigations Unit	MCSO	(\$576,775)	\$0	(\$576,775)	4	1	49	0	0	0	0	✓
80902	SAV: Reduce General Fund Trans.	LIB	(\$2,100,000)	\$0	(\$2,100,000)	4	1	13	0	0	0	0	✗
25078A	Culturally Competent Mental Health Services	DCHS	\$1,152,844	\$0	\$1,152,844	4	1	13	10	1	3	1	✓
40025F	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	\$265,340	\$1,233	\$266,573	4	1	12	11	1	4	0	✓ OTO
40025I	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	\$280,472	\$1,304	\$281,776	4	1	18	10	0	5	0	✓ OTO
40028G	Corrections Health - Inverness - 57beds Dorm 3	HD	\$300,407	\$1,396	\$301,803	4	1	23	9	0	4	1	✓ OTO
40028H	Corrections Health - Inverness - 114 beds 4 & 5	HD	\$300,407	\$1,396	\$301,803	4	1	26	8	0	3	2	✓ OTO
40028I	Corrections Health - Inverness - 114 beds 1&2	HD	\$150,201	\$698	\$150,899	4	1	26	8	0	3	2	✓ OTO
50022A	Juvenile Accountability Programs	DCJ	\$1,377,079	\$305,841	\$1,682,920	4	1	49	0	0	0	0	✓
50052B	Addiction Services-Adult Offender Residential Maintain Current Service Level	DCJ	\$585,739	\$203,448	\$789,187	4	1	1	14	4	1	0	✓ OTO
Total			\$10,097,552	\$3,727,213	\$13,824,765								

On-Going 3-2 Selections

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Score	H	M	L	Approved Budget
10064	ALT: Strategic Investment Program Contractual Obligations w/ Cash Transfer to the General Fund	NonD	(\$100,000)	\$663,841	\$563,841	3	2	4	0	0	0	0	
21902	SAV: Reduce Administration & Coordination in the SUN System	OSCP	(\$1,668,007)	\$0	(\$1,668,007)	3	2	19	0	0	0	0	
40019	Lead Poisoning Prevention	HD	\$30,228	\$126,077	\$156,305	3	2	1	12	3	1	1	 OTO
40059	Corrections Health- Mental Health Services	HD	\$1,586,054	\$7,372	\$1,593,426	3	2	49	0	0	0	0	 OTO
40905	SAV: Corrections Health	HD	(\$2,000,000)	\$0	(\$2,000,000)	3	2	49	0	0	0	0	
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	12	11	1	4	0	
50024	Juvenile Latino Shelter Beds	DCJ	\$240,455	\$0	\$240,455	3	2	21	9	1	2	2	
50061	Addiction Services-DUII Services	DCJ	\$749,212	\$710,308	\$1,459,520	3	2	14	10	2	1	2	 OTO
50068	Adult Recog Program	DCJ	\$1,342,173	\$0	\$1,342,173	3	2	6	11	3	0	2	
60912	SAV: Civil Process	MCSO	(\$500,000)	\$0	(\$500,000)	3	2	49	0	0	0	0	
72903	SAV: DCM - HR	DCM	(\$350,000)	\$0	(\$350,000)	3	2	17	0	0	0	0	
40038B	School Based Health Centers - Middle Schools	HD	\$750,549	\$731,153	\$1,481,702	3	2	1	12	3	1	1	 OTO
40057F	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	\$105,653	\$755,588	\$861,241	3	2	34	0	0	0	0	 OTO
40057G	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	\$105,653	\$899,092	\$1,004,745	3	2	34	0	0	0	0	 OTO
40060F	ALT: Primary Care - East County Health Clinic (6 teams)	HD	\$142,789	\$686,789	\$829,578	3	2	34	0	0	0	0	 OTO
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	\$114,973	\$735,652	\$850,625	3	2	34	0	0	0	0	 OTO
40064B	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	\$203,227	\$655,195	\$858,422	3	2	34	0	0	0	0	 OTO
40066E	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	\$154,909	\$571,297	\$726,206	3	2	34	0	0	0	0	 OTO
50028C	Maintain TSU Housing at Current Level	DCJ	\$620,733	\$16,014	\$636,747	3	2	49	0	0	0	0	
Totals			\$2,717,102	\$6,688,484	\$9,405,586								