

# **ANNOTATED MINUTES**

Monday, June 12, 2006 - 6:00 PM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET HEARING**

*Chair Diane Linn convened the meeting at 6:06 p.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz Walsh and Maria Rojo de Steffey present.*

PH-4 Public Hearing on the 2006-2007 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 Boardroom will be open one hour prior to the hearing.

**WOOD VILLAGE MAYOR DAVID FULLER, WOOD VILLAGE FINANCE DIRECTOR WYATT PARNO, TROUTDALE MAYOR PAUL THALHOFER, AND FAIRVIEW MAYOR MIKE WEATHERBY TESTIMONY IN OPPOSITION TO PROPOSED BUSINESS INCOME TAX CUT TO THE FOUR EAST COUNTY CITIES. PATRICK BURK READ LETTER FROM OREGON DEPARTMENT OF EDUCATION DIRECTOR SUSAN CASTILLO IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. JEFF COGEN TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. MARTHA DECHERD TESTIMONY IN SUPPORT OF LIBRARY SCHOOL CORPS FUNDING. HOME CARE WORKER JOYE WILLIAM READ LETTER FROM LADDIE READ IN OPPOSITION TO PROPOSED CUTS TO SERVICES FOR SENIORS AND PEOPLE WITH DISABILITIES. MELINDA MCCROSSEN, CONNIE CROW AND SUSAN STONE TESTIMONY IN SUPPORT OF LIBRARY SCHOOL CORPS FUNDING. LEW FREDERICK TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. JOHN MOTTER TESTIMONY IN SUPPORT OF COMMISSIONERS NAITO, CRUZ WALSH AND ROJO PROPOSED BUDGET AND IN SUPPORT OF**

**HIV PROGRAM FUNDING. GODOFREDO SANCHEZ, ROBIN TOLBERT, TANYA JONES, EDDIE PERKINS, TYRONE WATERS, DALE NICHOLS, BEVERLY MITCHELL, LATANYLA JENKINS, SANTIAGO GOMEZ AND PABLO VIZCAINO TESTIMONY IN SUPPORT OF FUNDING FOR COMMUNITY BASE SERVICES INCLUDING ALCOHOL AND DRUG TREATMENT, HOUSING FOR HOMELESS, AND HISPANIC/LATINO PROGRAMS. GREG BELISLE, JIM NASH, EILEEN BRENNAN, JOHN HORNE, CHRIS WATSON, COLLEEN DAVIS, BETHY ANNSA, JC KARRANTZA, TOM MUNSON, JULIE HOWLAND, DIANE COMBS, JANA HUGHES, ANDREA LINDER, NATASHA DOREN, GIEN SAECHAO, KRISTIN SYKES, TIKA TINH, CAROL ROBINSON, JENNIFER CROWSON, DIHMA JACOBS, TONY HOPSON, ELVIA SANTIAGO, AHEOFA ANANOUKO, KAWANNA BOLDEN, JEFFREY PHAM AND VIRIDIANA SANCHEZ-ALVEZ TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. ARIELLE ROSENBERG, RONDA KAY E CROFT MINOR AND DOUG STOCKEY TESTIMONY URGING RESTORATION OF TRIP FUNDING [PROGRAM OFFER 25065]. ERA LAMBERT, BRETT HARTLAUB, SARA MUNSON, MEGAN KIMMELMAN, AMY MCCLELLAND, ALEX PERDIGON AND JENNIFER WATERS TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. ROB NOSSE, DEB SPICER AND RACHEL BIEBER TESTIMONY IN OPPOSITION TO PROPOSED CORRECTIONS HEALTH CUTS [PROGRAM OFFERS 40058 AND 40905]. LORE WINTERGREEN AND BETSY RICHTER TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. JODY RUTHERFORD READ STATEMENT OF JANE MORGAN, JODY RUTHERFORD AND SUSAN CARLSON TESTIMONY IN SUPPORT OF LIBRARY SCHOOL CORPS FUNDING. SHERRY WILLMSCHEN TESTIMONY IN SUPPORT OF FUNDING FOR SERVICES FOR SENIORS AND PEOPLE WITH**

**DISABILITIES. ANITA RUSH, SERENA GENTRY AND LAURIE FRANKEL, SPEAKING FOR CATALINA DEJESUS AND HERSELF, TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. ANN KASPER, BRIAN EISENKRAFT, JUSTIN KIM AND LATRINA DANSON TESTIMONY IN SUPPORT OF FUNDING FOR VERITY PLUS, OPI/MPI AND AGING AND DISABILITIES AND SAFETY NET SERVICES. JORDANA SARDO TESTIMONY IN OPPOSITION TO PROPOSED WOMEN'S CRISIS LINE CUTS. KARINA RUTOVA, TATYANA DIVINETS, OLGA KUSHNIZ AND TATYANA BONDARCHUK TESTIMONY IN SUPPORT OF FUNDING FOR RUSSIAN OREGON SOCIAL SERVICES. ALICIA RIOS FOR VIOLETA FLORES-LARA TESTIMONY IN SUPPORT OF DOMESTIC VIOLENCE PROGRAM FUNDING. ALICIA RIOS TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. CHRIS OUHN AND TIM SNGANH TESTIMONY IN SUPPORT OF FUNDING FOR ASIAN FAMILY CENTER. LEE CHA TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC SERVICES AND SUN SCHOOLS. BETTY GLANTZ TESTIMONY IN OPPOSITION TO PROPOSED AGING AND DISABILITIES AND SAFETY NET SERVICES CUTS. LENORE BIJAN TESTIMONY IN SUPPORT OF SUN SCHOOL FUNDING BUT NOT AT THE EXPENSE OF CUTS TO AGING AND DISABILITIES AND SAFETY NET SERVICES. MS. BIJAN COMMENDED COMMISSIONERS NAITO, CRUZ AND ROJO FOR THEIR SUPPORT OF SAFETY NET FUNDING FOR SERVICES TO THE ELDERLY AND DISABLED. ANDREA WALSH READ STATEMENT FROM EAST COUNTY SCHOOL SUPERINTENDENTS IN OPPOSITION TO PROPOSED SUN SCHOOL CUTS. JEAN WAGNER TESTIMONY IN SUPPORT OF FUNDING FOR EARLY CHILDHOOD MENTAL HEALTH PROGRAM SERVICES. RHYS SCHOLES TESTIMONY IN SUPPORT OF FUNDING FOR SUN SCHOOLS. TRAVIS STOVALL TESTIMONY IN OPPOSITION TO PROPOSED BUSINESS INCOME**

**TAX CUT TO THE FOUR EAST COUNTY CITIES. KRISTINE RED THUNDER TESTIMONY IN OPPOSITION DOMESTIC VIOLENCE HOUSING CUTS [PROGRAM OFFERS 25043, 25044 AND 25045]. RICHARD LUCETTI TESTIMONY IN OPPOSITION TO PROPOSED EARLY CHILDHOOD MENTAL HEALTH PROGRAM SERVICES CUTS. HELEN VANK, PATRICIA RYAN AND DIANE FELDT ON BEHALF OF BRANDIE FAZAL TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOLS FUNDING CUTS. PAM GREENOUGH TESTIMONY IN OPPOSITION TO PROPOSED EARLY CHILDHOOD MENTAL HEALTH PROGRAM SERVICES CUTS. MARY WRIGHT TESTIMONY IN SUPPORT OF FUNDING FOR AGING AND DISABILITIES AND SAFETY NET SERVICES. STACIE WOLFE TESTIMONY IN OPPOSITION TO PROPOSED WOMEN'S CRISIS LINE CUTS. CHRISTINA SALGADO, DELIA BARRERA HERNANDEZ AND PAULA SANDER-CYRUS TESTIMONY IN OPPOSITION TO PROPOSED EARLY CHILDHOOD MENTAL HEALTH SERVICES AND HEAD START PROGRAM CUTS. FAY SCHULER TESTIMONY IN OPPOSITION TO PROPOSED WOMEN'S CRISIS LINE CUTS. BEV ENDUS TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOLS FUNDING CUTS AND IN SUPPORT OF FUNDING FOR AGING AND DISABILITIES SERVICES. DINÈ JACKSON TESTIMONY IN OPPOSITION TO PROPOSED WOMEN'S CRISIS LINE CUTS. PEGGY NORMAN TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOLS FUNDING CUTS. MARY ANN SCHWAB TESTIMONY IN OPPOSITION TO PROPOSED SUN SCHOOLS FUNDING CUTS AND IN SUPPORT OF A STATE BEER TAX.**

*There being no further business, the meeting was adjourned at 10:18 p.m.*

Tuesday, June 13, 2006 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

*Chair Diane Linn convened the meeting at 9:03 a.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz Walsh and Maria Rojo de Steffey present.*

WS-1 Multnomah County 2006-2007 Budget Work Session. Board Program Selection Round 2. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

**KARYNE DARGAN AND LAURIE OHMANN PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION ON PROPOSED BUDGET PROGRAM OFFER ISSUES INCLUDING HOUSING PROGRAM; MENTAL HEALTH OUTREACH TO PUBLIC HEALTH CLINICS; ONE TIME ONLY FUNDING PURCHASES; SCHOOL CORPS; EARLY CHILDHOOD MENTAL HEALTH; CORBETT SCHOOL RESOURCE OFFICER; BUDGET NOTES; CORRECTIONS HEALTH; WAPATO FACILITY; COURT CARE; CONCEALED HANDGUNS; EAST METRO ECONOMIC ALLIANCE; BUSINESS INCOME TAX TO EAST COUNTY CITIES; STRATEGIC INVESTMENT PROGRAM; SUN SCHOOLS; LEGISLATIVE AGENDA; HEALTHY START; ALTERNATIVE PROGRAM OFFERS AND RESERVES. BUDGET OFFICE TO PACKAGE PROPOSED AMENDMENTS AND DRAFT BUDGET NOTES AND SUBMIT TO BOARD THIS WEEK. JUNE 14, 2006 BUDGET WORK SESSION TO BE RESCHEDULED FOR ANOTHER DATE.**

*There being no further business, the meeting was adjourned at 11:00 a.m.*

Wednesday, June 14, 2006 - **9:00 AM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **IF NEEDED BUDGET WORK SESSION**

WS-2 If Needed Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

**CANCELLED, RESCHEDULED FOR 4:00 PM  
TUESDAY, JUNE 20, 2006.**

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Wednesday, June 14, 2006 - **3:30 PM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **TAX SUPERVISING AND CONSERVATION COMMISSION PUBLIC BUDGET HEARING**

PH-1 The Tax Supervising and Conservation Commission will conduct a Public Hearing on the 2006-2007 Multnomah County Budget and the Multnomah County Fiscal Year 2006 Supplemental Budget No. 2.

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Thursday, June 15, 2006 - **9:30 AM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

*Vice-Chair Lonnie Roberts convened the meeting at 9:30 a.m., with Commissioners Lisa Naito, Serena Cruz Walsh and Maria Rojo de Steffey present, and Chair Diane Linn excused.*

**REGULAR AGENDA**  
**PUBLIC COMMENT**

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.

***NO ONE WISHED TO COMMENT.***

**NON-DEPARTMENTAL**

- R-1 RESOLUTION Requesting an Independent Review of Jail Policies and Procedures by the Multnomah County District Attorney

***COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF CORRECTED RESOLUTION. COMMISSIONER NAITO ADVISED THAT DISTRICT ATTORNEY MIKE SCHRUNK WAS UNABLE TO ATTEND THIS MORNING'S MEETING BUT THAT HE AND SHERIFF BERNIE GIUSTO SUPPORT THE RESOLUTION. CHRISTINE KIRK READ STATEMENT FROM SHERIFF GIUSTO AND RESPONDED TO A SUGGESTION OF COMMISSIONER NAITO REGARDING JAIL INSPECTIONS BY THE COMMISSIONERS. CAROL HASLER RESPONSE TO QUESTIONS OF COMMISSIONER ROBERTS REGARDING ACCREDITATION PROCESS PRIOR TO 2000; CURRENT TRAINING AND INSPECTION PROCESS; INTERNAL AFFAIRS AND DOUBLE-BUNKING. COMMISSIONER NAITO STATED SHE FEELS THE INSPECTION WILL REVEAL THE JAILS ARE MANAGED IN AN EXEMPLARY MANNER WITH GREAT STAFF. RESOLUTION 06-094 ADOPTED, WITH COMMISSIONERS NAITO, CRUZ AND ROJO VOTING AYE, AND COMMISSIONER ROBERTS VOTING NO.***

- R-2 RESOLUTION Establishing Fees and Charges for MCC 11.05 Land Use General Provisions, 11.15 Zoning, 11.45 Land Divisions, 37 Administration and Procedures, 38 Columbia River Gorge National Scenic Area, and Repealing Resolution No. 05-208

***COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL***

**OF R-2. CITY OF PORTLAND PLANNER  
REBECCA ESAU EXPLANATION, ADVISING FEES  
ARE BEING RAISED TO COVER ACTUAL COSTS.  
RESOLUTION 06-095 UNANIMOUSLY ADOPTED.**

- R-3 American Heart Association Pacific/Mountain Affiliate 2006 Outreach Award Presented to the Multnomah County Health Department's Community Capacitation Center. Presentations by Charlene Welch, Rebecca Weaver, Noelle Wiggins and Lillian Shirley.

**COMMISSIONER ROJO, CHARLENE WELCH,  
LILLIAN SHIRLEY AND NOELLE WIGGINS  
PRESENTATIONS AND COMMENTS IN  
APPRECIATION FOR THE GREAT  
COLLABORATION BETWEEN THE AMERICAN  
HEART ASSOCIATION AND COUNTY HEALTH  
DEPARTMENT AND INFORMATION ON  
HEALTHY HEART ACTIVITIES.**

**DEPARTMENT OF HEALTH**

- R-4 PROCLAMATION Proclaiming June 25 through July 1, 2006 as Oregon Health & Science University Center for Women's Health Week in Multnomah County, Oregon

**COMMISSIONER CRUZ MOVED AND  
COMMISSIONER ROJO SECONDED, APPROVAL  
OF R-4. LILLIAN SHIRLEY EXPLANATION. DR.  
MICHELLE BERLIN COMMENTS IN SUPPORT.  
PROCLAMATION READ. PROCLAMATION 06-096  
UNANIMOUSLY APPROVED.**

- R-5 Second Reading and Possible Adoption of a Proposed ORDINANCE Amending MCC § 21.612 to Authorize a Temporary Restaurant License Late Fee

**ORDINANCE READ BY TITLE ONLY. COPIES  
AVAILABLE. COMMISSIONER NAITO MOVED  
AND COMMISSIONER ROJO SECONDED,  
APPROVAL OF SECOND READING AND  
ADOPTION. LILA WICKHAM INTRODUCED  
ADVISORY BOARD MEMBER JEANNE CRANE  
AND EXPLAINED ORDINANCE. NO ONE WISHED**

***TO TESTIFY. ORDINANCE 1077 UNANIMOUSLY ADOPTED.***

- R-6 RESOLUTION Establishing Fees and Charges for Chapter 21, Health, of the Multnomah County Code, and Repealing Resolution No. 04-170

***COMMISSIONER CRUZ MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF R-6. LILA WICKHAM EXPLANATION. RESOLUTION 06-097 UNANIMOUSLY ADOPTED.***

**SERVICE DISTRICTS**

(Recess as the Board of County Commissioners and convene as the governing body for **DUNTHORPE RIVERDALE SANITARY SERVICE DISTRICT NO. 1**)

- R-7 Public Hearing and RESOLUTION Adopting the 2006-2007 Budget for the Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations

***COMMISSIONER CRUZ MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF R-7. ROBERT MAESTRE EXPLANATION. RESOLUTION 06-098 UNANIMOUSLY ADOPTED.***

(Adjourn as the governing body for Dunthorpe Riverdale Sanitary Service District No. 1 and convene as governing body for **MID-COUNTY STREET LIGHTING SERVICE DISTRICT NO. 14**)

- R-8 Public Hearing and RESOLUTION Adopting the 2006-2007 Budget for the Mid-County Street Lighting Service District No. 14 and Making Appropriations

***COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-8. ROBERT MAESTRE EXPLANATION. RESOLUTION 06-099 UNANIMOUSLY ADOPTED.***

(Adjourn as the governing body for Mid-County Street Lighting Service District No. 14 and reconvene as Board of County Commissioners)

**SHERIFF'S OFFICE**

- R-9 Budget Modification MCSO-10 Appropriating \$18,750 in "Home Again: A 10-Year Plan to End Homelessness in Portland and Multnomah County" Funding

**COMMISSIONER CRUZ MOVED AND COMMISSIONER ROJO SECONDED, APPROVAL OF R-9. WANDA YANTIS AND MICHELLE HOPPEL EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-10 Budget Modification MCSO-11 Appropriating \$241,022 in Senate Bill 1145 State Funding

**COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-10. WANDA YANTIS EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

#### **DEPARTMENT OF COMMUNITY SERVICES**

- R-11 Budget Modification DCS-05 Appropriating Unanticipated Funds from the Secretary of State to Multnomah County Election's Office for Projects Assisting Voters with Disabilities

**COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-11. JOHN KAUFFMAN EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

#### **SCHOOL AND COMMUNITY PARTNERSHIPS**

- R-12 Budget Modification OSCP-05 Increasing the Department of School and Community Partnerships Fiscal Year 2006 Budget by \$77,535 in Grant Funding for SUN Community Schools

**COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-12. PEGGY SAMOLINSKI EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

## **DEPARTMENT OF COUNTY HUMAN SERVICES**

- R-13 Budget Modification DCHS-28 Eliminating Four Case Manager Assistant Positions, Creating Three New Office Assistant 2 Positions, and Reclassifying a Case Manager Senior to Program Development Specialist Senior in Development Disabilities Services Division

**COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-13. REX SURFACE AND PATRICE BOTSFORD EXPLANATION AND RESPONSE TO QUESTIONS OF COMMISSIONER NAITO REGARDING MIX OF SERVICES AND PROVIDING CASE MANAGERS WITH CLERICAL ASSISTANCE. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-14 Budget Modification DCHS-32 Reclassifying an OA 2 to Community Information Specialist in the Aging and Disabilities Services Division, Community Access, as Determined by the Class/Comp Unit of Central Human Resources

**COMMISSIONER ROJO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-14. REX SURFACE EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-15 Budget Modification DCHS-37 Reducing the Developmental Disabilities Services Division Fed/State Revenue by \$806,918 and Requesting \$251,255 General Fund Contingency Transfer for Developmental Disabilities Program Support

**COMMISSIONER CRUZ MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF R-15. REX SURFACE AND MINDY HARRIS EXPLANATION. BUDGET MODIFICATION UNANIMOUSLY APPROVED.**

- R-16 Budget Modification DCHS-39 Appropriating \$50,000 of General Fund Contingency for Bridges to Housing Administration

**COMMISSIONER CRUZ MOVED AND COMMISSIONER ROJO SECONDED, APPROVAL**

**OF R-16. COMMISSIONER CRUZ EXPLANATION.  
REX SURFACE, SETH LYON AND COMMISSIONER  
CRUZ COMMENTS IN SUPPORT. BUDGET  
MODIFICATION UNANIMOUSLY APPROVED.**

*There being no further business, the meeting was adjourned at 10:29 a.m.*

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Thursday, June 15, 2006 - 10:30 AM  
**(OR IMMEDIATELY FOLLOWING BOARD MEETING)**  
Multnomah Building, First Floor Commissioners Conference Room 112  
501 SE Hawthorne Boulevard, Portland

**EXECUTIVE SESSION**

*Vice-Chair Lonnie Roberts convened the meeting at 10:35 a.m., with Commissioners Lisa Naito, Serena Cruz Walsh and Maria Rojo de Steffey present, and Chair Diane Linn excused.*

E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by Agnès Sowle. 15-30 MINUTES REQUESTED.

***EXECUTIVE SESSION HELD.***

*There being no further business, the meeting was adjourned at 10:57 a.m.*

BOARD CLERK FOR MULTNOMAH COUNTY, OREGON

***Deborah L. Bogstad***



**Multnomah County Oregon**

## **Board of Commissioners & Agenda**

*connecting citizens with information and services*

### **BOARD OF COMMISSIONERS**

**Diane Linn, Chair**

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Portland, Or 97214

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### **JUNE 12-15, 2006 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST**

Pg 2	6:00 p.m. Monday Public Budget Hearing
Pg 2	9:00 a.m. Tuesday Budget Work Session – Board Program Selection Round 2
Pg 3	3:30 p.m. Wednesday Tax Supervising and Conservation Commission Public Hearings
Pg 4	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 4	9:30 a.m. Thursday Resolution Requesting Independent Review of Jail Policies and Procedures by the District Attorney
Pg 4	9:40 a.m. Thursday American Heart Association Pacific/Mountain Affiliate 2006 Outreach Award Presentation
Pg 6	10:30 a.m. Thursday if Needed Executive Session

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Monday, June 12, 2006 - 6:00 PM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET HEARING**

PH-4 Public Hearing on the 2006-2007 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 Boardroom will be open one hour prior to the hearing.

### **CABLE PLAYBACK INFO:**

**Monday, June 12 - 6:00 PM LIVE Channel 29**  
**Thursday, June 15 - 8:00 PM Channel 29**  
**Saturday, June 17 - 3:00 PM Channel 29**  
**Sunday, June 18 - 7:00 PM Channel 29**

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Tuesday, June 13, 2006 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-1 Multnomah County 2006-2007 Budget Work Session. Board Program Selection Round 2. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

### **CABLE PLAYBACK INFO:**

**Tuesday, June 13 - 9:00 AM LIVE Channel 29**  
**Friday, June 16 - 8:00 PM Channel 29**  
**Saturday, June 17 - 12:00 PM Channel 29**  
**Sunday, June 18 - 4:00 PM Channel 29**

Wednesday, June 14, 2006 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **IF NEEDED BUDGET WORK SESSION**

WS-2 If Needed Multnomah County 2006-2007 Budget Work Session. This meeting is open to the public however no public testimony will be taken. 3 HOURS REQUESTED.

### **CABLE PLAYBACK INFO:**

Wednesday, June 14 - 9:00 AM LIVE Channel 29  
Saturday, June 17 - 7:00 PM Channel 29  
Sunday, June 18 - 10:00 AM Channel 29  
Monday, June 19 - 8:30 PM Channel 29

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Wednesday, June 14, 2006 - 3:30 PM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **TAX SUPERVISING AND CONSERVATION COMMISSION PUBLIC BUDGET HEARING**

PH-1 The Tax Supervising and Conservation Commission will conduct a Public Hearing on the 2006-2007 Multnomah County Budget and the Multnomah County Fiscal Year 2006 Supplemental Budget No. 2.

### **CABLE PLAYBACK INFO:**

Wednesday, June 14 - 3:30 PM LIVE Channel 29  
Saturday, June 17 - 10:00 PM Channel 29  
Sunday, June 18 - 1:00 PM Channel 29  
Monday, June 19 - 11:30 PM Channel 29

Thursday, June 15, 2006 - **9:30 AM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

### **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.

### **NON-DEPARTMENTAL - 9:30 AM**

- R-1 RESOLUTION Requesting an Independent Review of Jail Policies and Procedures by the Multnomah County District Attorney
- R-2 RESOLUTION Establishing Fees and Charges for MCC 11.05 Land Use General Provisions, 11.15 Zoning, 11.45 Land Divisions, 37 Administration and Procedures, 38 Columbia River Gorge National Scenic Area, and Repealing Resolution No. 05-208
- R-3 American Heart Association Pacific/Mountain Affiliate 2006 Outreach Award Presented to the Multnomah County Health Department's Community Capacitation Center. Presentations by Charlene Welch, Rebecca Weaver, Noelle Wiggins and Lillian Shirley.

### **DEPARTMENT OF HEALTH - 9:45 AM**

- R-4 PROCLAMATION Proclaiming June 25 through July 1, 2006 as Oregon Health & Science University Center for Women's Health Week in Multnomah County, Oregon
- R-5 Second Reading and Possible Adoption of a Proposed ORDINANCE Amending MCC § 21.612 to Authorize a Temporary Restaurant License Late Fee
- R-6 RESOLUTION Establishing Fees and Charges for Chapter 21, Health, of the Multnomah County Code, and Repealing Resolution No. 04-170

### **SERVICE DISTRICTS - 9:55 AM**

(Recess as the Board of County Commissioners and convene as the governing body for **DUNTHORPE RIVERDALE SANITARY SERVICE DISTRICT NO. 1**)

- R-7 Public Hearing and RESOLUTION Adopting the 2006-2007 Budget for the Dunthorpe Riverdale Sanitary Service District No. 1 and Making Appropriations

(Adjourn as the governing body for Dunthorpe Riverdale Sanitary Service District No. 1 and convene as governing body for **MID-COUNTY STREET LIGHTING SERVICE DISTRICT NO. 14**)

- R-8 Public Hearing and RESOLUTION Adopting the 2006-2007 Budget for the Mid-County Street Lighting Service District No. 14 and Making Appropriations

(Adjourn as the governing body for Mid-County Street Lighting Service District No. 14 and reconvene as Board of County Commissioners)

**SHERIFF'S OFFICE - 10:00 AM**

- R-9 Budget Modification MCSO-10 Appropriating \$18,750 in "Home Again: A 10-Year Plan to End Homelessness in Portland and Multnomah County" Funding
- R-10 Budget Modification MCSO-11 Appropriating \$241,022 in Senate Bill 1145 State Funding

**DEPARTMENT OF COMMUNITY SERVICES - 10:05 AM**

- R-11 Budget Modification DCS-05 Appropriating Unanticipated Funds from the Secretary of State to Multnomah County Election's Office for Projects Assisting Voters with Disabilities

**SCHOOL AND COMMUNITY PARTNERSHIPS - 10:10 AM**

- R-12 Budget Modification OSCP-05 Increasing the Department of School and Community Partnerships Fiscal Year 2006 Budget by \$77,535 in Grant Funding for SUN Community Schools

**DEPARTMENT OF COUNTY HUMAN SERVICES - 10:15 AM**

- R-13 Budget Modification DCHS-28 Eliminating Four Case Manager Assistant Positions, Creating Three New Office Assistant 2 Positions, and

Reclassifying a Case Manager Senior to Program Development Specialist  
Senior in Development Disabilities Services Division

- R-14 Budget Modification DCHS-32 Reclassifying an OA 2 to Community Information Specialist in the Aging and Disabilities Services Division, Community Access, as Determined by the Class/Comp Unit of Central Human Resources
- R-15 Budget Modification DCHS-37 Reducing the Developmental Disabilities Services Division Fed/State Revenue by \$806,918 and Requesting \$251,255 General Fund Contingency Transfer for Developmental Disabilities Program Support
- R-16 Budget Modification DCHS-39 Appropriating \$50,000 of General Fund Contingency for Bridges to Housing Administration
- 

Thursday, June 15, 2006 - 10:30 AM  
(OR IMMEDIATELY FOLLOWING BOARD MEETING)  
Multnomah Building, First Floor Commissioners Conference Room 112  
501 SE Hawthorne Boulevard, Portland

**IF NEEDED EXECUTIVE SESSION**

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by Agnes Sowle. 15-30 MINUTES REQUESTED.



## **Diane Linn, Multnomah County Chair**

Suite 600, Multnomah Building  
501 SE Hawthorne Boulevard  
Portland, Oregon 97214-3587  
Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

Phone: (503) 988-8308  
FAX: (503) 988-3093

### **MEMORANDUM**

**TO:** Commissioner Maria Rojo de Steffey  
Commissioner Serena Cruz  
Commissioner Lisa Naito  
Commissioner Lonnie Roberts  
Board Clerk Deb Bogstad

**FROM:** Rob Fussell, Chief of Staff

**DATE:** June 12, 2006

**RE:** Board Briefing/Meeting Excused Absences

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Chair Linn will be attending a Coalition of Community Schools Conference in Baltimore Maryland and will miss the if needed Budget Work Session the morning of Wednesday, June 14; the Tax Supervision and Conservation Commission Public Hearing on the 2006-2007 Multnomah County Budget and the Multnomah County Fiscal Year 2006 Supplemental Budget No. 2 the afternoon of Wednesday, June 14; and the Regular Board Meeting and Executive Session on Thursday June 15, 2006.

**c:** Chair's Office  
Department Directors



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

### Board Clerk Use Only

Meeting Date: 06/13/06  
Agenda Item #: WS-1  
Est. Start Time: 9:00 AM  
Date Submitted: 05/18/06

**BUDGET MODIFICATION:** -

**Agenda Title:** Multnomah County 2006-2007 Budget Work Session. Board Program Selection Round 2

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.*

<b>Date Requested:</b>	June 13, 2006	<b>Time Requested:</b>	3 hours
<b>Department:</b>	County Management	<b>Division:</b>	Budget
<b>Contact(s):</b>	Karyne Dargan		
<b>Phone:</b>	503 988-3312	<b>Ext.</b>	22457
<b>I/O Address:</b>	503/531		
<b>Presenter(s):</b>	Karyne Dargan, Mark Campbell and Laurie Ohmann from PSG		

### General Information

1. What action are you requesting from the Board?
2. Please provide sufficient background information for the Board and the public to understand this issue.
3. Explain the fiscal impact (current year and ongoing).
4. Explain any legal and/or policy issues involved.
5. Explain any citizen and/or other government participation that has or will take place.

## Required Signatures

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Department/  
Agency Director:

*David G. Boyer*

Date: 05/18/06

Budget Analyst:

*Kayne Dargatzis*

Date: 05/18/06

Department HR:

Date:

Countywide HR:

Date:

**BOGSTAD Deborah L**

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**From:** DARGAN Karyne A  
**Sent:** Thursday, June 08, 2006 9:56 AM  
**To:** BOGSTAD Deborah L; TODD Kathleen M; Laurie Ohmann (laurie@psg.us)  
**Subject:** FW: Results Round #1 Selection - Revised Report

fyi

-----Original Message-----

**From:** DARGAN Karyne A  
**Sent:** Wednesday, June 07, 2006 3:22 PM  
**To:** NAITO Lisa H; CRUZ Serena M; ROJO DE STEFFEY Maria; ROBERTS Lonnie J; LINN Diane M  
**Cc:** LIEUALLEN Matt; LASHUA Matthew; FERNANDES April; MARTINEZ David; CARROLL Mary P; WESSINGER Carol M; BELL Iris D; BOYER Dave A; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; NICE Matt L; CAMPBELL Mark; DARGAN Karyne A; SHIRLEY Lillian M; POE Lorenzo T; FULLER Joanne; SHERIFF; SCHRUNK Michael D; SURFACE Rex B; RAPHAEL Molly; JOHNSON Cecilia  
**Subject:** Results Round #1 Selection - Revised Report

Dear Members of the Board-

At the 6/6/06 Budget Worksession, Commissioner Naito made several suggestions to improve the readability of the reports we were working with. Attached is the revised report detailing the "selection" results for Round #1.

The revisions are noted below:

1. Added: A field named 'alternative' - next to the program name. The purpose of this is to show that an alternative program exists. Presumably, one would not select both alternatives.
2. Added: A field named 'OTO Yes' - last field. This shows how many Commissioners selected a particular program in the OTO list. Presumably, if there is a majority in both ongoing and OTO (or greater than a total of 5 selections), it should be looked at closer to figure out why.
3. The 'score', and 'h, m, l' (high low) columns have been hidden as they are not as useful at this point and it makes the report cleaner. But if the consensus is to show it, we can simply unhide the columns.
4. The Selection Categories are now color coded. Green represents 5-0. Yellow represents 4-1 and gray represents 3-2. The remainders are left white. The end of each priority shows what colors are used for different results.

We hope this helps. Give me a call if you have any questions.

Thank you.  
 Karyne

6/8/2006

Round # 1		<u>Basic Needs</u>	<u>Safety</u>	<u>Accountability</u>	<u>Thriving Economy</u>	<u>Education</u>	<u>Vibrant Communities</u>	<u>Total CGF Spent</u>	<u>Total CGF Remaining</u>	<u>% CGF Remaining</u>
	On-Going	\$31,094,940	\$152,337,548	\$39,088,353	\$551,439	\$17,311,687	\$23,324,970	\$263,708,937	\$36,291,063	12.1%
	One-Time-Only	\$0	\$2,330,473	\$2,962,051	\$0	\$18,100,000	\$0	\$23,392,524	\$23,607,476	50.2%

**Percentage Funding by Priority**

%	11.7%	53.6%	13.5%	1.4%	12.3%	7.6%
% w/o School Transfers	12.4%	56.9%	14.3%	1.5%	7.0%	8.0%
Adopted FY 06 %	22.2%	50.5%	13.9%	0.1%	6.2%	7.1%

On-Going/OTO*	\$5,390,193	\$13,043,902	\$68,000	\$3,827,586	\$3,196,977	\$376,307	<u>\$25,902,965</u>	n/a	
							\$313,004,426	\$33,995,574	9.8%

**Primary Care Clinic\*\***

	<u>\$8,302,939</u>	
	\$321,307,365	\$25,692,635 7.4%

\* The On-Going/OTO row represents offers that received a total of 5 votes to select, but the selections were split between OTO and ongoing. In other words, there was unanimous agreement to fund, just not agreement whether to use OTO or ongoing funds. Note that in several instances there is only agreement on partial funding.

\*\* 4 Board members selected a large number of the Primary Health Care Clinics Alternatives, while 1 selected the original offers. Ignoring the distinction between the original offers and scaled offers, roughly \$8.3 million of the Primary Care Clinics was unanimously agreed to.

## Basic Needs

### Program Decisions from Current Round

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

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

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

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

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

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

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

5 Yes  
4 Yes  
3 Yes

## Safety

### Program Decisions from Current Round

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

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

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

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

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

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

5 Yes  
4 Yes  
3 Yes

## Accountability

### Program Decisions from Current Round

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

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

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

Program #	Name	Alternative	Dept	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Rank	Approved Budget	OTO Yes
10902	SAV: 10011A PAO		NonD	(\$400,000)	\$0	(\$400,000)	1	4	83	✓	
72016	ALT: Liability Risk Program	72013	DCM	\$3,421	\$1,503,736	\$1,507,157	5	0	83	✓	
72099	ALT: 72011 Health Promotion	72011	DCM	\$0	\$308,461	\$308,461	5	0	83	✓	
72054	ALT: Facilities Capital-Reduced Asset Preservation Program	72051	DCM	\$0	\$3,910,932	\$3,910,932	2	3	83	✓	
72055	ALT: Facilities Capital-Reduced Capital Improvement Program (CIP Fund)	72049	DCM	\$0	\$26,011,474	\$26,011,474	2	3	83	✓	
72019	ALT: Performance Measurement and Planning - Half Year	720188	DCM	\$54,537	\$0	\$54,537	3	2	83	✗	
72903	SAV: DCM - HR		DCM	(\$350,000)	\$0	(\$350,000)	3	2	83	✗	3

5 Yes  
4 Yes  
3 Yes

## Thriving Economy

### Program Decisions from Current Round

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

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

5 Yes  
4 Yes  
3 Yes

## Education

### Program Decisions from Current Round

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

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

5 Yes

## Vibrant Communities

### Program Decisions from Current Round

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

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

5 Yes

4 Yes

3 Yes

# MULTNOMAH COUNTY OREGON

FY 2007 Budget Worksession

9:00 – 12:00

6/13/06



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## Agenda

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1. Introductions
2. Remaining Calendar of Events
3. Purpose of Today's Session
4. Overview of Handouts
5. Basic Budget Facts
6. Results Round #2 On-Going Selection & One-Time Only Selection
  - The Big Picture (5-0's, On-Going & OTO)
  - 4-1's
  - 3-2's
  - Remainder
7. Remaining Board Amendments or Budget Notes
8. Next Steps

## 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	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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	✓
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	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	✓
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	✓
<b>Totals</b>			<b>\$32,504,340</b>	<b>\$180,004,475</b>	<b>\$212,508,815</b>			<b>111</b>	<b>92</b>	<b>72</b>	

#### 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
25094	A&D Youth Residential Treatment	DCHS	\$299,579	\$0	\$299,579	1	4	1	14	4	1	0	✓
40030	Primary Care - Mid-County Health Clinic	HD	\$2,276,842	\$8,507,243	\$10,784,085	0	5	1	14	4	1	0	✗
40031	Primary Care - East County Health Clinic	HD	\$2,316,078	\$7,157,506	\$9,473,584	0	5	1	14	4	1	0	✗
40032	Primary Care - Northeast Health Clinic	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	HD	\$2,992,154	\$10,477,657	\$13,469,811	0	5	1	14	4	1	0	✗
40034	Primary Care - LaClinica Health Clinic	HD	\$587,879	\$1,601,513	\$2,189,392	0	5	1	14	4	1	0	✗
40035	Primary Care - North Portland Health Clinic	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	✗
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	✓
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	✓
25091	A&D Sobering	DCHS	\$657,121	\$369,079	\$1,026,200	0	5	13	10	1	3	1	✓
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	✗
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	✗
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	✗

91006	Housing Program	DCS	\$127,743	\$1,000	\$128,743	1	4	22	8	1	1	3	✓
10023	Elders in Action Ombudsman Services	NonD	\$90,140	\$0	\$90,140	4	1	24	8	0	3	2	✓ OTO
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	✓
25023C	ADS Long Term Care Scaled Offer C	DCHS	\$114,903	\$170,514	\$285,417	0	5	28	6	0	1	4	✗
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	\$215,097	\$0	\$215,097	0	5	28	6	0	1	4	✗
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	✓
21019	ALT: Emergency Services	OSCP	\$630,938	\$876,800	\$1,507,738	5	0	34	0	0	0	0	✓ OTO
25043	ALT: Domestic Violence Housing Services	DCHS	\$658,613	\$681,597	\$1,340,210	5	0	34	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	✓
25045	ALT: Domestic Violence Coordination and Special Projects	DCHS	\$108,120	\$1,037,527	\$1,145,647	5	0	34	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	✗
25046B	Centralized Crisis Line '06 Byrne Replacement	DCHS	\$49,948	\$0	\$49,948	0	5	34	0	0	0	0	✗
25058B	Involuntary Commitment Investigators - Backfill	DCHS	\$473,970	\$0	\$473,970	0	5	34	0	0	0	0	✓
25059B	Mental Health Commitment Monitors - Backfill	DCHS	\$0	\$324,545	\$324,545	1	4	34	0	0	0	0	✓
25072A	Bienestar Mental Health Services	DCHS	\$306,001	\$21,667	\$327,668	0	5	34	0	0	0	0	✗
25072B	Bienestar Mental Health Services Scale	DCHS	\$57,882	\$0	\$57,882	0	5	34	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	✓
25073B	County Operated Early childhood Mental Health - Scale	DCHS	\$493,356	\$0	\$493,356	1	4	34	0	0	0	0	✗
25081B	A&D Community Based Services - Backfill	DCHS	\$436,349	\$0	\$436,349	0	5	34	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	✗
40057A	ALT: Primary Care-Mid-County Health Clinic (1 team)	HD	\$1,176,455	\$2,034,723	\$3,211,178	5	0	34	0	0	0	0	✓
40057B	ALT: Primary Care-Mid-County Health Clinic (2 teams)	HD	\$155,804	\$785,648	\$941,452	5	0	34	0	0	0	0	✓
40057C	ALT: Primary Care- Mid-County Health Clinic (3 teams)	HD	\$105,653	\$755,588	\$861,241	5	0	34	0	0	0	0	✓
40057D	ALT: Primary Care- Mid-County Health Clinic (4 teams)	HD	\$310,664	\$1,021,978	\$1,332,642	5	0	34	0	0	0	0	✓
40057E	ALT: Primary Care- Mid-County Health Clinic (5 teams)	HD	\$105,653	\$755,588	\$861,241	5	0	34	0	0	0	0	✓
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
40057H	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	\$105,653	\$755,588	\$861,241	0	5	34	0	0	0	0	✓ OTO
40057I	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	\$105,653	\$860,736	\$966,389	0	5	34	0	0	0	0	✓ OTO

40060A	ALT: Primary Care East County Health Clinic (1 team)	HD	\$1,095,668	\$2,169,462	\$3,265,130	5	0	34	0	0	0	0	✓
40060B	ALT: Primary Care- East County Health Clinic (2 teams)	HD	\$182,099	\$711,588	\$893,687	5	0	34	0	0	0	0	✓
40060C	ALT: Primary Care- East County Health Clinic (3 teams)	HD	\$142,789	\$686,789	\$829,578	5	0	34	0	0	0	0	✓
40060D	ALT: Primary Care- East County Health Clinic (4 teams)	HD	\$313,991	\$794,791	\$1,108,782	5	0	34	0	0	0	0	✓
40060E	ALT: Primary Care- East County Health Clinic (5 teams)	HD	\$153,161	\$857,695	\$1,010,856	5	0	34	0	0	0	0	✓
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
40060G	ALT: Primary Care - East County Health Clinic (7 teams)	HD	\$142,789	\$686,789	\$829,578	0	5	34	0	0	0	0	✓ OTO
40060H	ALT: Primary Care - East County Health Clinic (8 teams)	HD	\$142,789	\$686,783	\$829,572	0	5	34	0	0	0	0	✓ OTO
40062A	ALT: Primary Care - Northeast Health Clinic (1 team)	HD	\$1,052,329	\$1,730,532	\$2,782,861	5	0	34	0	0	0	0	✓
40062B	ALT: Primary Care- Northeast Health Clinic (2 teams)	HD	\$169,755	\$767,750	\$937,505	5	0	34	0	0	0	0	✓
40062C	ALT: Primary Care- Northeast Health Clinic (3 teams)	HD	\$114,973	\$735,652	\$850,625	5	0	34	0	0	0	0	✓
40062D	ALT: Primary Care- Northeast Health Clinic (4 teams)	HD	\$250,294	\$980,594	\$1,230,888	5	0	34	0	0	0	0	✓
40062E	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	\$114,973	\$735,652	\$850,625	3	2	34	0	0	0	0	✓ OTO
40062F	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	\$114,973	\$735,663	\$850,636	0	5	34	0	0	0	0	✓ OTO
40063A	ALT: Primary Care- Westside and HIV Health Clinic (1 team)	HD	\$936,997	\$2,484,304	\$3,421,301	5	0	34	0	0	0	0	✓
40063B	ALT: Primary Care- Westside Health Clinic (2 teams)	HD	\$251,981	\$954,418	\$1,206,399	5	0	34	0	0	0	0	✓
40063C	ALT: Primary Care- Westside Health Clinic (3 teams)	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓
40063D	ALT: Primary Care- Westside Health Clinic (4 teams)	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓
40063E	ALT: Primary Care- Westside Health Clinic (5 teams)	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)	HD	\$230,143	\$931,573	\$1,161,716	5	0	34	0	0	0	0	✓
40063G	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	\$230,143	\$931,573	\$1,161,716	0	5	34	0	0	0	0	✓ OTO
40063H	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	\$230,143	\$931,573	\$1,161,716	0	5	34	0	0	0	0	✓ OTO
40063I	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	\$236,662	\$1,097,637	\$1,334,299	0	5	34	0	0	0	0	✓
40064A	ALT: Primary Care LaClinica Health Clinic (1 team)	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)	HD	\$203,227	\$655,195	\$858,422	3	2	34	0	0	0	0	✓ OTO
40066A	ALT: Primary Care- North Portland Health Clinic (1 team)	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)	HD	\$184,349	\$591,556	\$775,905	5	0	34	0	0	0	0	✓
40066C	ALT: Primary Care - North Portland Health Clinic (3 teams)	HD	\$154,909	\$571,297	\$726,206	5	0	34	0	0	0	0	✓
40066D	ALT: Primary Care - North Portland Health Clinic (4 teams)	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)	HD	\$154,909	\$571,297	\$726,206	3	2	34	0	0	0	0	✓ OTO
40066F	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	\$154,909	\$571,310	\$726,219	0	5	34	0	0	0	0	✓ OTO
40901	SAV: 40022 HIV Care Svcs	HD	(\$708,206)	\$0	(\$708,206)	2	3	34	0	0	0	0	✓
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	✓
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	✓

25904	SAV: 25080 Adult Outpatient Addiction Treatment	DCHS	(\$714,763)	\$0	(\$714,763)	2	3	34	0	0	0	0	✓
25904	SAV: 25020 ADS Community Access	DCHS	(\$597,000)	\$0	(\$597,000)	1	4	34	0	0	0	0	✓
25906	SAV: 25014 DD Access	DCHS	(\$94,852)	\$0	(\$94,852)	1	4	34	0	0	0	0	✓
25907	SAV: 25013 DD Lifeline	DCHS	(\$293,000)	\$0	(\$293,000)	1	4	34	0	0	0	0	✓
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)	DA	\$325,700	\$176,243	\$501,943	0	5	34	0	0	0	0	✘
15022B	ALT: Victims Assistance (General Fund)	DA	\$150,000	\$0	\$150,000	0	5	34	0	0	0	0	✘

## Safety

### Selected Programs from Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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 MCIJ Offer A	MCSO	\$7,630,711	\$8,112,687	\$15,743,398	6	14	4	1	0	✓
60022B	MCSO MCIJ Offer B	MCSO	\$2,507,142	\$32,285	\$2,539,427	6	14	4	1	0	✓
60022C	MCSO MCIJ Offer C	MCSO	\$2,310,578	\$0	\$2,310,578	6	14	4	1	0	✓
60022D	MCSO MCIJ Offer D	MCSO	\$636,307	\$0	\$636,307	6	14	4	1	0	✓
60022E	MCSO MCIJ 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 MCIJ 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 MCII Offer H	MCSO	\$1,596,681	\$0	\$1,596,681	45	12	2	3	0	✓
60022I	MCSO MCII 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	✓
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	✓
60024G	MCSO LE: Special Investigations Unit	MCSO	\$1,033,955	\$59,000	\$1,092,955	81	8	1	1	3	✓

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	✓
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	✓
<b>Totals</b>			<b>\$159,008,872</b>	<b>\$41,004,774</b>	<b>\$200,013,646</b>			<b>206</b>	<b>183</b>	<b>101</b>	

## 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
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
60022F	MCSO MCIJ Offer F	MCSO	\$1,397,375	\$0	\$1,397,375	0	5	1	14	4	1	0	✓ OTO
21023A	Homeless Youth System	OSCP	\$2,344,692	\$1,163,662	\$3,508,354	5	0	3	13	4	0	1	✓
50052A	Addiction Services-Adult Offender Residential	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
50027	Adult Transition and Re-Entry Services	DCJ	\$506,352	\$107,075	\$613,427	5	0	6	11	3	0	2	✓
50068	Adult Recoq 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	✓
50010	Juvenile Early Intervention Unit (EIU)	DCJ	\$153,644	\$168,625	\$322,269	5	0	9	11	2	2	1	✓ OTO
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
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	\$1,188,501	\$130,106	\$1,318,607	3	2	12	11	1	4	0	✗
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
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

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	✓
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
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
40028I	Corrections Health - Inverness - 114 beds 1&2	HD	\$150,201	\$698	\$150,899	4	1	26	8	0	3	2	✓ OTO
50037	Adult Londer Learning Center	DCJ	\$266,989	\$877,458	\$1,144,447	0	5	26	8	0	3	2	✗
21011	DV Gang Intervention Protect	OSCP	\$172,566	\$0	\$172,566	0	5	30	7	1	0	4	✗
60016C	MCSO Booking: Gresham Temp Holding	MCSO	\$147,447	\$0	\$147,447	2	3	30	7	1	0	4	✓ OTO
60027B	MCSO School Resource Officer: Corbett School District	MCSO	\$79,604	\$0	\$79,604	2	3	30	7	1	0	4	✓ OTO
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	✓
60025	MCSO Corrections Work Crews	MCSO	\$1,490,706	\$848,502	\$2,339,208	2	3	33	7	0	2	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	✗
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	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	✗
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
40059	Corrections Health- Mental Health Services	HD	\$1,586,054	\$7,372	\$1,593,426	3	2	49	0	0	0	0	✓ OTO
50022A	Juvenile Accountability Programs	DCJ	\$1,377,079	\$305,841	\$1,682,920	4	1	49	0	0	0	0	✓
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
60003B	MCSO 911 System Access	MCSO	\$296,779	\$0	\$296,779	2	3	49	0	0	0	0	✗
60018C	MCSO Additional Courthouse Guards	MCSO	\$264,523	\$0	\$264,523	0	5	49	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	MCSO	\$0	\$26,496	\$26,496	2	3	49	0	0	0	0	✓
50070	ALT: 50052A Adult A&D Felony	DCJ	\$1,868,552	\$882,197	\$2,750,749	4	1	49	0	0	0	0	✓
50903	SAV: 50017 Juvenile Community of Color	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	✓
60911	SAV: 60018B Court Services	MCSO	(\$250,000)	\$0	(\$250,000)	1	4	49	0	0	0	0	✓
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	✗

## Accountability

### Selected Programs from Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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)	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)	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	Material 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	DCM	\$3,421	\$1,503,736	\$1,507,157	67	0	0	0	0	✓
72099	ALT: 72011 Health Promotion	DCM	\$0	\$308,461	\$308,461	67	0	0	0	0	✓
<b>Totals</b>			<b>\$42,588,353</b>	<b>\$276,275,086</b>	<b>\$318,863,439</b>			<b>143</b>	<b>132</b>	<b>55</b>	

#### 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
10022	Elders in Action	NonD	\$68,000	\$0	\$68,000	1	4	1	12	2	3	0	✗
72013	Liability Risk Program	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	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	✗
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
72018B	Performance Measurement and Planning	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
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	✗

720068	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	✓
10902	SAV: 10011A PAO	NonD	(\$400,000)	\$0	(\$400,000)	0	5	17	0	0	0	0	✓
72054	ALT: Facilities Capital-Reduced Asset Preservation Program	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)	DCM	\$0	\$26,011,474	\$26,011,474	0	5	17	0	0	0	0	✓
72019	ALT: Performance Measurement and Planning - Half Year	DCM	\$54,537	\$0	\$54,537	5	0	17	0	0	0	0	✗
72903	SAV: DCM - HR	DCM	(\$350,000)	\$0	(\$350,000)	3	2	17	0	0	0	0	✗

## Thriving Economy

### Selected Programs from Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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	✓
<b>Totals</b>			<b>\$551,439</b>	<b>\$112,523,743</b>	<b>\$113,075,182</b>			<b>24</b>	<b>26</b>	<b>25</b>	

### 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
10016	Strategic Investment Program Contractual Obligations	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	✓
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	✗

## Education

### Selected Programs from Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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	✓
<b>Totals</b>			<b>\$17,311,687</b>	<b>\$14,289,480</b>	<b>\$31,601,167</b>			<b>41</b>	<b>14</b>	<b>10</b>	

### 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
40019	Lead Poisoning Prevention	HD	\$30,228	\$126,077	\$156,305	3	2	1	12	3	1	1	✓ OTO
40038B	School Based Health Centers - Middle Schools	HD	\$750,549	\$731,153	\$1,481,702	3	2	1	12	3	1	1	✓ OTO
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	\$252,783	\$0	\$252,783	1	4	3	12	2	3	0	✓
21033	Social and Support Svcs for Educational Success	OSCP	\$2,078,420	\$357,366	\$2,435,786	1	4	4	11	2	2	1	✓
80005A	Books 2 U-Current Service Level	LIB	\$156,404	\$278,052	\$434,456	1	4	5	11	1	4	0	✓
21037	Services for Sexual Minority Youth	OSCP	\$144,157	\$0	\$144,157	4	1	5	11	1	4	0	✓ OTO
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	✓
21036	Gender Specific Svcs for Girls	OSCP	\$76,931	\$0	\$76,931	0	5	7	10	1	3	1	✗
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
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	\$277,913	\$0	\$277,913	0	5	13	6	0	1	4	✗
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	\$1,729,462	\$0	\$1,729,462	0	5	13	6	0	1	4	✗
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
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	✓
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	✗
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	x
10064	SUN Schools Geograhpic Equity	OSCP	\$280,000	\$0	\$280,000	2	3	19	0	0	0	0	x

## Vibrant Communities

### Selected Programs from Round #1

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L	Approved Budget
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	✓
<b>Totals</b>			<b>\$23,324,970</b>	<b>\$33,955,577</b>	<b>\$57,280,547</b>			<b>30</b>	<b>21</b>	<b>9</b>	

### 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
91004	Animal Services Spay and Neuter Program	DCS	\$40,000	\$0	\$40,000	0	5	1	12	3	1	1	✗
91002B	Animal Services Field Services - Current Service Level	DCS	\$8,200	\$0	\$8,200	0	5	2	12	2	3	0	✓
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	✓
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	✓
10024	Regional Arts & Culture Council	NonD	\$141,847	\$0	\$141,847	0	5	8	9	1	2	2	✗
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	✗

# 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
<b>Total</b>			<b>\$10,097,552</b>	<b>\$3,727,213</b>	<b>\$13,824,765</b>								

# 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	MCSC	(\$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	✗
<b>Totals</b>			<b>\$2,717,102</b>	<b>\$6,688,484</b>	<b>\$9,405,586</b>								

# Round #1 & Round #2 One-Time-Only: 5-0s

6/12/06

## One-Time-Only Program Offers Selected in Round #1 by Unanimous Consensus

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	5	0	12	2	3	0
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	5	0	8	0	3	2
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	5	0	6	0	1	4
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	5	0	0	0	0	0
10008	Tax Supervising & Conservation Commission	NonD	279,549			5	0				
50037	Adult Londer Learning Center	DCJ	266,989			5	0				
72901	SAV: Neo Gov	DCM	144,000			5	0				
<b>Totals</b>			<b>23,392,524</b>	<b>59,128</b>	<b>22,761,114</b>						

## One-Time-Only Program Offers Selected in Round #2 by Unanimous Consensus

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
72903	SAV: DCM-ITAX	DCM	(1,000,000)			5	0				
TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	(3,100,000)			5	0				
10012	Cultural Diversity Conference	NonD	40,525			5	0				
10024	Regional Arts & Culture Council	NonD	141,847			5	0				
21036	Gender Specific Svcs for Girls	OSCP	76,931			5	0				
25091	A&D Sobering	DCHS	657,121			5	0				
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			5	0				
40040	Children's Assessment Center	HD	155,027			5	0				
25021A	ADS Community Safety Net	DCHS	1,467,619			5	0				
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			5	0				
25072A	Bienestar Mental Health Services	DCHS	306,001			5	0				
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			5	0				
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			5	0				
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			5	0				
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			5	0				
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			5	0				
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			5	0				
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			5	0				
40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			5	0				
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			5	0				
60022f	MCSO MCIJ Offer F	MCSO	1,397,375			5	0				
<b>Totals</b>			<b>1,858,476</b>								

**Cumulative Total: Rounds #1 & #2**      **25,251,000**

## Round #2 One-Time-Only: 4-1s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10019	DSS-Justice Shared Support	NonD	330,000			4	1
10022	Elders in Action	NonD	68,000			4	1
10063	Transition Costs	NonD	75,000			4	1
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			4	1
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			4	1
21039	Bienestar Ortiz Site	OSCP	319,043			4	1
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			4	1
25087	A&D Residential Treatment - Women Designated	DCHS	210,394			4	1
25094	A&D Youth Residential Treatment	DCHS	299,579			4	1
25114	Bridges to Housing	DCHS	1,000,000			4	1
40018	Vector and Nuisance Control	HD	704,700			4	1
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1
50071	ALT: 3 City Funded A&D Treatment Beds for \$120,000 (Net cost is zero due to City funds)	DCJ	0			4	1
95003	MCSO Overtime Contingency Funding	Overall	1,000,000			4	1
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			4	1
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			4	1
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			4	1
25059c	Mental Health Commitment Monitors - Backfill	DCHS	83,000			4	1
25081B	A&D Community Based Services - Backfill	DCHS	436,349			4	1
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy S	HD	300,000			4	1
60024A	Civil Process	MCSO	500,000			4	1
60024C	MCSO LE: Countywide Investigations	MCSO	685,780			4	1
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			4	1
80005A	Books 2 U-Current Service Level	LIB	156,404			4	1

Total: 12,562,426

## Round #2 One-Time-Only: 3-2s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2
10054	SIP transfer to the General Fund	NonD	(196,932)			3	2
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	3	2
60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706			3	2
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2
95002	Corrections Health Contingency Funding	Overall	1,000,000			3	2
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			3	2

**Total: 10,084,736**

## Round #2 One-Time-Only: 2-3s, 1-4s, and 0-5s

6/12/06

Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			2	3
40019	Lead Poisoning Prevention	HD	30,228			2	3
40058	Corrections Health - Accreditation	HD	638,031			2	3
40059	Corrections Health- Mental Health Services	HD	793,027			2	3
50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3
50061	Addiction Services-DUII Services	DCJ	749,212			2	3
40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3
40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			2	3
40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			2	3
40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			2	3
40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			2	3
40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			2	3
40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			2	3
10023	Elders in Action Ombudsman Services	NonD	90,140			1	4
10058	211 Information & Referral	NonD	192,000			1	4
21011	DV Gang Intervention Project	OSCP	172,566			1	4
21037	Services for Sexual Minority Youth	OSCP	144,157			1	4
25901	SAV: 25067 Family Care Coordination Team	DCHS	142,282			1	4
25903	SAV: 25087 A and D Women's Res	DCHS	210,394			1	4
25904	SAV: 25080 Adult Outpatient Treatment	DCHS	714,763			1	4
25905	SAV: 25020 ADS Community Access	DCHS	597,000			1	4
25906	SAV: 25014 DD Access	DCHS	94,852			1	4
25907	SAV: 25013 DD Lifeline	DCHS	293,000			1	4
40044	STD, HIV, & Hep C Community Prevention Program	HD	2,993,662			1	4
40901	SAV: 40022 HIV Care Services	HD	708,206			1	4
50013	Juvenile Informal Intervention	DCJ	1,337,485			1	4
50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4
50031	Adult Field Services - Misdemeanor Supervision	DCJ	2,651,243			1	4
50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4
50070	ALT: 50052A Adult A&D Felony	DCJ	1,868,552			1	4
60025	MCSO Corrections Work Crews (Chair's Budget)	MCSO	500,000			1	4
60910	SAV: 60018A Court Services	MCSO	750,000			1	4
60911	SAV: 60018B Court Services	MCSO	250,000			1	4
91004	Animal Services Spay & Neuter Program	DCS	40,000			1	4
91006	Housing Program	DCS	127,743			1	4

Round #2 One-Time-Only: 2-3s, 1-4s, and 0-5s							
Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections
21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4
21032D	Touchstone Enhanced FTE/partial	OSCP	539,143			1	4
40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4
40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4
40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4
40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4
40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4
50022a	Juvenile Accountability Programs	DCJ	1,377,079			1	4
50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4
60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4
91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4
91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4
10019	DSS-Justice	NonD	660,989			0	5
21009	Youth Gang Prevention	OSCP	1,157,193			0	5
21019	ALT: Emergency Services	OSCP	630,938			0	5
21041	ALT: Half-Time County Services Coordinator for Corbett Sch	OSCP	35,000			0	5
25113	A&D Supportive Housing	DCHS	299,666			0	5
50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			0	5
72003	Sustainability Team	DCM	234,460			0	5
21023A	Homeless Youth System	OSCP	250,000			0	5
21031C	SUN Community Schools Backfill	OSCP	72,773			0	5
21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			0	5
50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			0	5
60003B	MCSO 911 System Access	MCSO	296,779			0	5
60024f	MCSO LE: Detectives	MCSO	430,544			0	5
60024h	MCSO LE: Patrol West	MCSO	439,523			0	5
60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			0	5

## All Options for One-Time-Only Selection: Round #2

### One-Time-Only Program Offers

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	(3,100,000)			5	0				
	95000B	Contingency - ITAX Sunset	Overall	10,000,000	0	10,000,000	0	5	11	2	2	1
	72073C	Disaster Recovery (Option 3)	DCM	335,748	335,748	671,496	0	5	5	0	0	5
	72073B	Disaster Recovery (Option 2)	DCM	658,812	658,812	1,317,624	0	5	5	0	0	5
	72073A	IT - Disaster Recovery (Option 1)	DCM	181,107	181,107	362,214	0	5	12	2	3	0
	72032B	A&T Business Application Systems Upgrade	DCM	3,000,000	3,000,000	6,000,000	0	5	5	0	0	5
	50030C	Adult Felony Supervision - Maintain Community Supervision	DCJ	753,362	0	753,362	0	5	9	2	0	3
	25078B	Culturally Competent Mental Health Services Scaled Offer	DCHS	2,305,687	0	2,305,687	2	3	5	0	0	5
	25046C	DV Crisis Line Technology	DCHS	28,845	0	28,845	0	5	0	0	0	0
	10009C	Youth Engagement & Cultural Competency Training	NonD	54,528	0	54,528	0	5	5	0	0	5
	95003	MCSO Overtime Contingency Funding	Overall	1,000,000			4	1				
	95002	Corrections Health Contingency Funding	Overall	1,000,000			3	2				
	80023	Theft Detection System	LIB	2,492,565	0	2,492,565	0	5	6	1	0	4
1	72903	SAV: DCM-ITAX	DCM	(1,000,000)			5	0				
	72093	Central Human Resources Process Automation	DCM	498,902	0	498,902	0	5	6	0	1	4
	72075	IT - Public Access to County Services	DCM	320,000	320,000	640,000	0	5	8	1	1	3
	72074	IT - Information Security	DCM	282,294	282,294	564,588	0	5	11	2	2	1
	72072	IT - Asset Management	DCM	225,000	225,000	450,000	0	5	9	1	2	2
	72052	Facilities Capital Improvement Program (CIP fund) OTO #2	DCM	1,642,000	1,642,000	3,284,000	0	5	5	0	0	5
	72050	Facilities Capital Improvement Program (CIP Fund) OTO #1	DCM	595,000	595,000	1,190,000	0	5	5	0	0	5
	60037	MCSO Digital Booking Recording System	MCSO	105,000	0	105,000	0	5	5	0	0	5
	60023	MCSO Transport Vehicle	MCSO	185,000	0	185,000	0	5	6	0	1	4
	40051	Corrections Health - Nurse Training	HD	172,057	0	172,057	0	5	6	0	1	4
	40050	Corrections Health - EMR	HD	1,244,985	0	1,244,985	0	5	6	0	1	4
	40049	Environmental Health - Vector Research	HD	22,000	0	22,000	0	5	6	0	1	4
	25114	Bridges to Housing	DCHS	1,000,000			4	1				
	25110	Traumatic Brain Injury Client Systemic Coordination and Efficiency Pr	DCHS	57,642	0	57,642	0	5	7	1	0	4
	25109	A & D Prevention - School Curriculum	DCHS	684,962	0	684,962	0	5	5	0	0	5
	25042	DV Prevention and Early Intervention	DCHS	93,033	0	93,033	0	5	5	0	0	5
	25041	Responding to Co-Occurring DV, Mental Illness, and Addiction	DCHS	195,281	0	195,281	0	5	8	1	1	3
	25005	DCHS Electronic Client Information System	DCHS	1,477,669	179,631	1,657,300	0	5	7	0	2	3
	21038	Standards Based Tutoring	OSCP	225,239	319,033	544,272	1	4	8	1	1	3
	10065	Rescue Autumns	NonD	50,000			1	4				
	10059	School Funding support	NonD	5,000,000	0	5,000,000	0	5	7	1	0	4
	10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000	3	2	10	2	1	2
	10055	Strategic Investment Fund	NonD	3,500,000	0	3,500,000	0	5	10	2	1	2
	10053	Capital Improvement , Asset Preservation Loan	DCM	(2,400,000)	2,400,000	2,400,000	1	4	9	2	0	3
	10052	Debt Reserve Cash Transfer	NonD	1,000,000	6,000,000	7,000,000	1	4	11	3	0	2
	10044	Tax Credit Outreach & Assistance	NonD	75,000	0	75,000	0	5	6	0	1	4
	10041	Summer Food Program Expansion Project	NonD	75,000	0	75,000	0	5	5	0	0	5
	10040	Parent Leadership/Community Organizing for Family Issues	NonD	74,735	0	74,735	0	5	5	0	0	5

**Ongoing Program Offers to Fund with One-Time-Only Resources**

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	10012	Cultural Diversity Conference	NonD	40,525			5	0				
	10019	DSS-Justice Shared Support	NonD	330,000			4	1				
	10019	DSS-Justice	NonD	660,989			0	5				
	10022	Elders in Action	NonD	68,000			4	1				
	10023	Elders in Action Ombudsman Services	NonD	90,140			1	4				
1	10024	Regional Arts & Culture Council	NonD	141,847			5	0				
	10027	Business Income Tax Pass-Through	NonD	3,827,586			3	2				
	10054	SIP transfer to the General Fund	NonD	(196,932)			3	2				
	10058	211 Information & Referral	NonD	192,000			1	4				
	10060	Regional Arts & Culture Council Sun Arts	NonD	58,500			2	3				
	10063	Transition Costs	NonD	75,000			4	1				
	21009	Youth Gang Prevention	OSCP	1,157,193			0	5				
	21011	DV Gang Intervention Project	OSCP	172,566			1	4				
	21019	ALT: Emergency Services	OSCP	630,938			0	5				
	21033	Social and Support Svcs for Educational Success	OSCP	2,078,420			4	1				
	21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783			4	1				
1	21036	Gender Specific Svcs for Girls	OSCP	76,931			5	0				
	21037	Services for Sexual Minority Youth	OSCP	144,157			1	4				
	21039	Bienestar Ortiz Site	OSCP	319,043			4	1				
	21041	ALT: Half-Time County Services Coordinator for Corbett School District.	OSCP	35,000			0	5				
	25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468			4	1				
	25087	A&D Residential Treatment - Women Designated	DCHS	210,394			4	1				
1	25091	A&D Sobering	DCHS	657,121			5	0				
	25094	A&D Youth Residential Treatment	DCHS	299,579			4	1				
	25113	A&D Supportive Housing	DCHS	299,666			0	5				
	25901	SAV: 25067 Family Care Coordination Team	DCHS	142,282			1	4				
	25903	SAV: 25087 A and D Women's Res	DCHS	210,394			1	4				
	25904	SAV: 25080 Adult Outpatient Treatment	DCHS	714,763			1	4				
	25905	SAV: 25020 ADS Community Access	DCHS	597,000			1	4				
	25906	SAV: 25014 DD Access	DCHS	94,852			1	4				
	25907	SAV: 25013 DD Lifeline	DCHS	293,000			1	4				
1	40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219			5	0				
	40018	Vector and Nuisance Control	HD	704,700			4	1				
	40019	Lead Poisoning Prevention	HD	30,228			2	3				
1	40040	Children's Assessment Center	HD	155,027			5	0				
	40044	STD, HIV, & Hep C Community Prevention Program	HD	2,993,662			1	4				
	40058	Corrections Health - Accreditation	HD	638,031			2	3				
	40059	Corrections Health- Mental Health Services	HD	793,027			2	3				
	40901	SAV: 40022 HIV Care Services	HD	708,206			1	4				
	50010	Juvenile Early Intervention Unit (EIU)	DCJ	153,644			0	5				
	50011	Juvenile Assessment & Treatment for Youth and Families	DCJ	1,188,501			2	3				
	50013	Juvenile Informal Intervention	DCJ	1,337,485			1	4				

# Ongoing Program Offers to Fund with One-Time-Only Resources

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
	50027	Adult Transition and Re-Entry Services	DCJ	506,352			1	4				
	50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881			4	1				
	50031	Adult Field Services - Misdemeanor Supervision	DCJ	2,651,243			1	4				
	50047	Addiction Services-Adult Drug Court Program	DCJ	200,000			1	4				
	50061	Addiction Services-DUII Services	DCJ	749,212			2	3				
	50070	ALT: 50052A Adult A&D Felony	DCJ	1,868,552			1	4				
	50071	ALT: 3 City Funded A&D Treatment Beds for \$120,000 (Net cost is zero due to City funds)	DCJ	0			4	1				
	60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706			3	2				
	60025	MCSO Corrections Work Crews (Chair's Budget)	MCSO	500,000			1	4				
	60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929			3	2				
	60910	SAV: 60018A Court Services	MCSO	750,000			1	4				
	60911	SAV: 60018B Court Services	MCSO	250,000			1	4				
	72003	Sustainability Team	DCM	234,460			0	5				
	91004	Animal Services Spay & Neuter Program	DCS	40,000			1	4				
	91006	Housing Program	DCS	127,743			1	4				
	21023A	Homeless Youth System	OSCP	250,000			0	5				
	21031C	SUN Community Schools Backfill	OSCP	72,773			0	5				
	21032B	Touchstone - 12 Month Staffing - Enhanced	OSCP	277,913			1	4				
	21032C	Touchstone Full-Time FTE - Enhanced	OSCP	1,729,462			0	5				
	21032D	Touchstone Enhanced FTE/partial	OSCP	539,143			1	4				
1	25021A	ADS Community Safety Net	DCHS	1,467,619			5	0				
	25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248			4	1				
	25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903			4	1				
1	25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097			5	0				
	25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970			4	1				
	25059c	Mental Health Commitment Monitors - Backfill	DCHS	83,000			4	1				
1	25072A	Bienestar Mental Health Services	DCHS	306,001			5	0				
	25081B	A&D Community Based Services - Backfill	DCHS	436,349			4	1				
	40025f	Corrections Health - Detention Center - 78 beds 7th floor A&B	HD	265,340			1	4				
	40025i	Corrections Health - Detention Center - 78 Beds 8th floor C&D	HD	280,472			1	4				
	40028g	Corrections Health - Inverness - 57beds Dorm 3	HD	300,407			1	4				
	40028h	Corrections Health - Inverness - 114 beds 4 & 5	HD	300,407			1	4				
	40028i	Corrections Health - Inverness - 114 beds 1&2	HD	150,201			1	4				
	40038b	School Based Health Centers - Middle Schools	HD	750,549			2	3				
	40056D	Early Childhood Services-High Risk Infants and Children (State Healthy Start)	HD	300,000			4	1				
	40057f	ALT: Primary Care- Mid-County Health Clinic (6 teams)	HD	105,653			2	3				
	40057g	ALT: Primary Care- Mid-County Health Clinic (7 teams)	HD	105,653			2	3				
1	40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653			5	0				
1	40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653			5	0				
	40060f	ALT: Primary Care- East County Health Clinic (6 teams)	HD	142,789			2	3				
1	40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789			5	0				
1	40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789			5	0				
	40062e	ALT: Primary Care- Northeast Health Clinic (5 teams)	HD	114,973			2	3				

**Ongoing Program Offers to Fund with One-Time-Only Resources**

Funded	Program #	Name	Dept.	General Fund	Other Funds	Total Cost	Yes Selections	No Selections	Score	H	M	L
1	40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973			5	0				
1	40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143			5	0				
1	40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143			5	0				
1	40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662			5	0				
	40064b	ALT: Primary Care - LaClinica Health Clinic (2 teams)	HD	203,227			2	3				
	40066e	ALT: Primary Care - North Portland Health Clinic (5 teams)	HD	154,909			2	3				
1	40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909			5	0				
	50022a	Juvenile Accountability Programs	DCJ	1,377,079			1	4				
	50052b	Addiction Services-Adult Offender Residential 16 Beds	DCJ	585,739			1	4				
	50052c	Addiction Services-Adult Offender Residential 14 Beds	DCJ	604,710			0	5				
	60003B	MCSO 911 System Access	MCSO	296,779			0	5				
	60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447			3	2				
1	60022f	MCSO MCIJ Offer F	MCSO	1,397,375			5	0				
	60024A	Civil Process	MCSO	500,000			4	1				
	60024C	MCSO LE: Countywide Investigations	MCSO	685,780			4	1				
	60024f	MCSO LE: Detectives	MCSO	430,544			0	5				
	60024g	MCSO LE: Special Investigations Unit	MCSO	576,775			1	4				
	60024h	MCSO LE: Patrol West	MCSO	439,523			0	5				
	60027b	MCSO School Resource Officer: Corbett School District	MCSO	79,604			0	5				
	80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504			4	1				
	80005A	Books 2 U-Current Service Level	LIB	156,404			4	1				
	91002b	Animal Services Field Services - Current Service Level	DCS	8,200			1	4				
	91003b	Animal Services Shelter Operations - Current Service Level	DCS	16,800			1	4				

**BOGSTAD Deborah L****From:** DARGAN Karyne A**Sent:** Tuesday, June 13, 2006 4:21 PM**To:** LINN Diane M; ROJO DE STEFFEY Maria; CRUZ Serena M; NAITO Lisa H; ROBERTS Lonnie J

**Cc:** BELL Iris D; BRUNER Thomas; MARTINEZ David; LIEUALLEN Matt; LASHUA Matthew; CARROLL Mary P; WEST Kristen; BOYER Dave A; BOGSTAD Deborah L; SHIRLEY Lillian M; POE Lorenzo T; SURFACE Rex B; SHERIFF; FULLER Joanne; SCHRUNK Michael D; RAPHAEL Molly; JOHNSON Cecilia; FORD Carol M; THOMAS Bob C; LEAR Wendy R; TINKLE Kathy M; MCLELLAN Jana E; AAB Larry A; COLDWELL Shaun M; MARCY Scott; COBB Becky; ELLIOTT Gerald T; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; NICE Matt L; CAMPBELL Mark; DARGAN Karyne A

**Subject:** 6/13 Board proposed budget notes, program offers, alternatives and amendments

Dear Members of the Board -

The email is just to document what I heard today (6/13/06) regarding new or alternative program offers and budget notes.

Thank you.

Karyne

Proposer	Category	Description	Action
Naito	Budget Note	Budget Office will propose to Design Team a way to classify GF Revenues and non-tax sources of program funding	Added to list of proposed budget notes
Naito	Amendment Package	DSA Contract Savings (\$100,000) School Corp - GF (\$239,093) ALT: 25073B ECMH - \$392,808 Concealed Weapons Backfill - \$50,000 Corbett SRO - \$50,000 Reduce Civil Process 60024A - (\$155,000) ALT: 25073B ECMH Remainder - \$100,548 21014 Court Care - \$49,203 ALT: 10049 East MEA - \$5,000	Included as part of Board Amendment Section To be considered on 6/22 as part of adoption Process.
Naito	Budget Note	Corbett SRO	Language to be developed. Added to list of proposed

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			budget notes.
Naito	Budget Note	After 1 <sup>st</sup> Quarter Financial Forecast; if revenues are available would like the Board to consider funding Corrections Health and ECMH with on-going revenues instead of OTO.	Added to list of proposed budget notes.
Linn	Amendment	Add Wapato	Wapato Program Offers exist. Purchase as is, or propose offsetting cuts. Chair will propose offsetting cuts if needed.
Linn	Amendment	Fund Health Clinics on OTO vs. on-going	Health Clinic Offers exist. Purchase as is, or propose offsetting cuts. Chair will propose offsetting cuts if needed.
Linn	Amendment	Fund Corrections Health and Accreditation	Corrections Health and CH Accreditation Program Offers exist. Purchase as is, or propose offsetting cuts. Chair will propose offsetting cuts if needed.
Linn	Amendment	Fund Court care with-in MCSO Court Services budget	MCSO program offer exists at \$26,496 (other Revenues). Chair needs to propose offsetting Cuts to fund remaining \$49,203. Need clarification from MCSO.
Linn	Amendment	BIT Pass Thru to East County Cities; fund in on-going	BIT pass thru program offer exists. Purchase as is, or propose offsetting cuts. Chair will propose offsetting cuts if needed.
Linn	Amendment	Move program offers 21033 SSES and 21035 ATOD on-going funding	Program offers exist. Purchase as is, or propose offsetting cuts. Chair will propose offsetting cuts if needed..
Naito	Budget Note	Add 40056D Healthy Start Backfill to the Legislative Agenda	Added to list of proposed budget notes.