

## Attachment A

### Section 4: Program Offers with 5-0 Support for One-Time-Only Funds

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Score	H	M	L
10026	Multnomah County Schools	NonD	11,700,000	0	11,700,000	12	2	3	0
50030B	Adult Felony Supervision-Restore Current Staffing Level	DCJ	2,063,484	59,008	2,122,492	8	0	3	2
72036	Personal Income Tax Collection (ITAX)	DCM	2,538,502	120	2,538,622	6	0	1	4
10061	ALT: School Bail-Out Package	NonD	6,400,000	0	6,400,000	0	0	0	0
10008	Tax Supervising & Conservation Commission	NonD	279,549	0	279,549	5	0	0	5
50037	Adult Londer Learning Center	DCJ	266,989	877,458	1,144,447	8	0	3	2
72901	SAV: Neo Gov	DCM	144,000	0	144,000	0	0	0	0

**Totals**                      **23,392,524**            **936,586**            **24,329,110**

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Score	H	M	L
72903	SAV: DCM-ITAX	DCM	(1,000,000)	0	(1,000,000)	0	0	0	0
TBD	Mental Health Carry Over (DCHS/DCJ)	DCHS	(3,100,000)	0	(3,100,000)	0	0	0	0
10012	Cultural Diversity Conference	NonD	40,525	0	40,525	7	0	2	3
10024	Regional Arts & Culture Council	NonD	141,847	0	141,847	9	1	2	2
21036	Gender Specific Svcs for Girls	OSCP	76,931	0	76,931	10	1	3	1
25091	A&D Sobering	DCHS	657,121	369,079	1,026,200	10	1	3	1
40017	Students Today Aren't Ready for Sex (STARS)	HD	37,219	485,604	522,823	6	0	1	4
40040	Children's Assessment Center	HD	155,027	249,995	405,022	9	1	2	2
25021A	ADS Community Safety Net	DCHS	1,467,619	0	1,467,619	13	3	2	0
25024B	ADS Adult Protective Services - Add Mental Health Capacity	DCHS	215,097	0	215,097	6	0	1	4
25072A	Bienestar Mental Health Services	DCHS	306,001	21,667	327,668	0	0	0	0
40057h	ALT: Primary Care- Mid-County Health Clinic (8 teams)	HD	105,653	755,588	861,241	0	0	0	0
40057i	ALT: Primary Care- Mid-County Health Clinic (9 teams)	HD	105,653	860,736	966,389	0	0	0	0
40060g	ALT: Primary Care - East County Health Clinic (7 teams)	HD	142,789	686,789	829,578	0	0	0	0
40060h	ALT: Primary Care - East County Health Clinic (8 teams)	HD	142,789	686,783	829,572	0	0	0	0
40062f	ALT: Primary Care - Northeast Health Clinic (6 teams)	HD	114,973	735,663	850,636	0	0	0	0
40063g	ALT: Primary Care- Westside Health Clinic (7 teams)	HD	230,143	931,573	1,161,716	0	0	0	0
40063h	ALT: Primary Care- Westside Health Clinic (8 teams)	HD	230,143	931,573	1,161,716	0	0	0	0
40063i	ALT: Primary Care- Westside Health Clinic (9 teams)	HD	236,662	1,097,637	1,334,299	0	0	0	0
40066f	ALT: Primary Care - North Portland Health Clinic (6 teams)	HD	154,909	571,310	726,219	0	0	0	0
60022f	MCSO MCIJ Offer F	MCSO	1,397,375	0	1,397,375	14	4	1	0

**Totals**                      **1,858,476**            **8,383,997**            **10,242,473**  
**Cumulative Total Rounds #1 & #2:**            **25,251,000**            **9,320,583**            **34,571,583**

## Attachment A

### Section 5: Program Offers with 4-1 Support for One-Time-Only Funds

Program #	Name	Dept	General Fund	Other Funds	Total Cost
10019	DSS-Justice Shared Support	NonD	330,000	0	330,000
10022	Elders in Action	NonD	68,000	0	68,000
10063	Transition Costs	NonD	75,000	0	75,000
21033	Social and Support Svcs for Educational Success	OSCP	2,078,420	357,366	2,435,786
21035	Alcohol, Tobacco, and Other Drug Svcs	OSCP	252,783	0	252,783
21039	Bienestar Ortiz Site	OSCP	319,043	0	319,043
25063	Mental Health Treatment and Medication for the Uninsured	DCHS	2,349,468	0	2,349,468
25087	A&D Residential Treatment - Women Designated	DCHS	210,394	0	210,394
25094	A&D Youth Residential Treatment	DCHS	299,579	0	299,579
25114	Bridges to Housing	DCHS	1,000,000	0	1,000,000
40018	Vector and Nuisance Control	HD	704,700	0	704,700
50031	Adult Field Services - Misdemeanor Supervision	DCJ	662,881	0	662,881
50071	ALT: 3 City Funded A&D Treatment Beds for \$120,000 ( <i>Net cost is zero due to City funds</i> )	DCJ	0	0	0
95003	MCSO Overtime Contingency Funding	Overall	1,000,000	0	1,000,000
25023B	ADS Long Term Care Scaled Offer B	DCHS	395,248	581,823	977,071
25023C	ADS Long Term Care Scaled Offer C	DCHS	114,903	170,514	285,417
25058B	Involuntary Commitment Investigators - Backfill	DCHS	473,970	0	473,970
25059c	Mental Health Commitment Monitors - Backfill	DCHS	83,000	0	83,000
25081B	A&D Community Based Services - Backfill	DCHS	436,349	0	436,349
40056D	Early Childhood Services-High Risk Infants and Children (State Healthy \$	HD	300,000	13,422	313,422
60024A	Civil Process	MCSO	500,000	0	500,000
60024C	MCSO LE: Countywide Investigations	MCSO	685,780	0	685,780
80004A	Juvenile Justice Outreach-Current Service Level	LIB	66,504	118,227	184,731
80005A	Books 2 U-Current Service Level	LIB	156,404	278,052	434,456

**Total: 12,562,426 1,519,404 14,081,830**

**Attachment A****Section 6: Program Offers with 3-2 Support for One-Time-Only Funds**

Program #	Name	Dept	General Fund	Other Funds	Total Cost
10027	Business Income Tax Pass-Through	NonD	3,827,586	0	3,827,586
10054	SIP transfer to the General Fund	NonD	(196,932)	0	(196,932)
10056	BIT Stabilization Fund	NonD	3,500,000	0	3,500,000
60025	MCSO Corrections Work Crews (Full Amount)	MCSO	1,490,706	848,502	2,339,208
60038	MCSO Wapato Jail: Mothball Costs for Facility	MCSO	315,929	0	315,929
95002	Corrections Health Contingency Funding	Overall	1,000,000	0	1,000,000
60016c	MCSO Booking: Gresham Temp Holding	MCSO	147,447	0	147,447
<b>Total:</b>			<b>10,084,736</b>	<b>848,502</b>	<b>10,933,238</b>