

Summary of Funding Decisions

Post Round 2

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

Basic Needs

Programs Purchased In Round #1

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

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	25030	A&D Detoxification	DCHS	\$760,691	\$1,497,318	\$2,258,009	1	15	5	0	0
✓	✓	25050	MH Crisis Call Center ITAX	DCHS	\$1,140,108	\$1,046,282	\$2,186,390	1	15	5	0	0
✓	✓	15016	Child Support Enforcement	DA	\$888,147	\$2,247,873	\$3,136,020	3	14	4	1	0
✓	✓	21007	Emergency Services	OSCP	\$528,624	\$1,396,472	\$1,925,096	3	14	4	1	0
✓	✓	21009	Homeless Families	OSCP	\$811,981	\$2,963,995	\$3,775,976	3	14	4	1	0
✓	✓	25031	A&D Adult Outpatient ITAX	DCHS	\$682,574	\$1,481,006	\$2,163,580	3	14	4	1	0
✓	✓	25048	MH Emergency Holds	DCHS	\$32,979	\$1,107,234	\$1,140,213	3	14	4	1	0
✓	✓	25060	MH Transitional Housing	DCHS	\$325,437	\$552,722	\$878,159	3	14	4	1	0
✓	✓	25062	MH Residential Treatment ITAX	DCHS	\$835,072	\$1,579,925	\$2,414,997	3	14	4	1	0
✓	✓	25078	MH For Uninsured County Residents ITAX	DCHS	\$2,101,681	\$100,902	\$2,202,583	3	14	4	1	0
✓	✓	25082A	General DV Services	DCHS	\$1,051,999	\$675,300	\$1,727,299	3	14	4	1	0
✓	✓	25090	A&D Housing Services for Dependent Children	DCHS	\$10,953	\$367,747	\$378,700	3	14	4	1	0
✓	✓	25094	Early Childhood MH Services	DCHS	\$43,395	\$1,066,966	\$1,110,361	3	14	4	1	0
✓	✓	25095	School Aged MH Services	DCHS	\$205,322	\$6,893,633	\$7,098,955	3	14	4	1	0
✓	✓	25096	Children's Intensive Community Based MH Services	DCHS	\$255,706	\$8,585,272	\$8,840,978	3	14	4	1	0
✓	✓	40030	Medicaid/Medicare Eligibility	HD	\$40,574	\$739,446	\$780,020	3	14	4	1	0
✓	✓	40057	Communicable Disease Prevention & Control	HD	\$2,593,127	\$1,795,738	\$4,388,865	3	14	4	1	0
✓	✓	25015	ADS Adult Protective Services	DCHS	\$893,904	\$3,067,710	\$3,961,614	18	13	4	0	1
✓	✓	25017	DD Basic Needs	DCHS	\$1,087,187	\$58,162,873	\$59,250,060	19	13	3	2	0
✓	✓	25029	A&D Transitional Housing	DCHS	\$214,813	\$22,956	\$237,769	19	13	3	2	0
✓	✓	25037	A&D Client Basic Needs Services	DCHS	\$57,555	\$7,292	\$64,847	19	13	3	2	0
✓	✓	25038	A&D Adult Residential ITAX	DCHS	\$762,151	\$5,243,966	\$6,006,117	19	13	3	2	0
✓	✓	25046	MH Inpatient Services	DCHS	\$125,035	\$4,198,043	\$4,323,078	19	13	3	2	0
✓	✓	25069	MH Outpatient Services	DCHS	\$344,953	\$11,581,752	\$11,926,705	19	13	3	2	0
✓	✓	25074	Child Out of Home MH Services	DCHS	\$56,645	\$1,901,818	\$1,958,463	19	13	3	2	0
✓	✓	25076	Child Abuse MH Services	DCHS	\$419,283	\$58,796	\$478,079	19	13	3	2	0
✓	✓	25085	Youth Alcohol and Drug Outpatient Services	DCHS	\$142,342	\$405,752	\$548,094	19	13	3	2	0
✓	✓	25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure	DCHS	\$674,005	\$154,741	\$828,746	28	12	3	1	1
✓	✓	25032	A&D Youth Residential Treatment	DCHS	\$267,984	\$12,866	\$280,850	28	12	3	1	1
✓	✓	25083B	HUD DV Housing	DCHS	\$58,938	\$404,327	\$463,265	28	12	3	1	1
✓	✓	40039A	Primary Care (North & Northeast Clinics)	HD	\$2,876,365	\$10,328,513	\$13,204,878	28	12	3	1	1
✓	✓	40039B	Primary Care (LaClinica, Westside including HIV Clinic)	HD	\$2,878,804	\$11,144,749	\$14,023,553	28	12	3	1	1
✓	✓	40039C	Primary Care (East and Mid County)	HD	\$2,861,284	\$13,254,198	\$16,115,482	28	12	3	1	1
✓	✓	15014	Victim's Assistance	DA	\$525,174	\$210,059	\$735,233	34	12	2	3	0
✓	✓	25019	DD Access and Protective Services	DCHS	\$89,813	\$864,305	\$954,118	34	12	2	3	0
✓	✓	25100	MH Hospital Waitlist	DCHS	\$12,191	\$409,309	\$421,500	34	12	2	3	0
✓	✓	40041	Dental Services	HD	\$2,257,670	\$9,399,951	\$11,657,621	34	12	2	3	0
✓	✓	21012	Housing Services	OSCP	\$359,414	\$520,643	\$880,057	38	11	2	2	1
✓	✓	25054	MH Crisis Funds	DCHS	\$4,064	\$136,436	\$140,500	38	11	2	2	1
✓	✓	40049	Children's Assessment Services at the Children's Receiving Center	HD	\$186,167	\$175,083	\$361,250	38	11	2	2	1

Basic Needs

Programs Purchased In Round #1

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

✓	✓	25018	DD Life-Line Services, ITAX	DCHS	\$607,807	\$27,101	\$634,908	41	11	1	4	0
✓	✓	25020	DD Life-Line Services	DCHS	\$937,629	\$2,324,659	\$3,262,288	41	11	1	4	0
✓	✓	25040	A&D Severely Addicted Multi-Diagnosed ITAX	DCHS	\$1,237,326	\$59,404	\$1,296,730	41	11	1	4	0
✓	✓	40023	HIV Care Services	HD	\$494,435	\$3,012,364	\$3,506,799	41	11	1	4	0
✓	✓	40050	Breast & Cervical Health	HD	\$69,118	\$441,525	\$510,643	41	11	1	4	0
✓	✓	50052A	Family Court Services	DCJ	\$481,754	\$868,982	\$1,350,736	41	11	1	4	0
✓	✓	25009A	ADS Adult Care Home Program Reduced Service Level	DCHS	\$380,806	\$795,468	\$1,176,274	47	10	2	1	2
✓	✓	25028	A&D Recovery Community Services Program	DCHS	\$854	\$28,689	\$29,543	47	10	2	1	2
✓	✓	40048	The Women, Infants and Children's (WIC) Program	HD	\$890,747	\$2,134,750	\$3,025,497	47	10	2	1	2
✓	✓	90031	Housing Program	CS	\$120,269	\$500	\$120,769	47	10	2	1	2
✓	✓	25013	ADS Safety Net ITAX	DCHS	\$2,706,124	\$33,602	\$2,739,726	51	10	1	3	1
✓	✓	25023A	A&D Community Services ITAX	DCHS	\$550,687	\$459,416	\$1,010,103	51	10	1	3	1
✓	✓	25045	MH Respite/Sub-acute	DCHS	\$51,420	\$1,726,446	\$1,777,866	51	10	1	3	1
✓	✓	40061	STD, HIV, Hepatitis C Community Prevention Program	HD	\$3,014,382	\$1,886,322	\$4,900,704	51	10	1	3	1
✓	✓	21011	Runaway Youth	OSCP	\$445,968	\$203,738	\$649,706	55	9	1	2	2
✓	✓	25009B	ADS Adult Care Home Program Current Service Level	DCHS	\$156,994	\$229,876	\$386,870	55	9	1	2	2
✓	✓	25051A	MH Crisis Services ITAX	DCHS	\$2,728,379	\$1,611,884	\$4,340,263	55	9	1	2	2
✓	✓	25055	MH Commitment Investigators ITAX	DCHS	\$223,914	\$1,328,767	\$1,552,681	55	9	1	2	2
✓	✓	25080	Gateway Children's Campus	DCHS	\$4,690	\$130,628	\$135,318	55	9	1	2	2
✓	✓	25087	Family Involvement Team	DCHS	\$7,921	\$265,935	\$273,856	55	9	1	2	2
✓	✓	10018	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	61	8	1	1	3
✓	✓	40056	Health Inspections & Education	HD	\$2,405,497	\$25,138	\$2,430,635	61	8	1	1	3
✓	✓	25011	ADS Community Access	DCHS	\$1,742,794	\$5,500,975	\$7,243,769	63	8	0	3	2
✓	✓	25070A	MH Family Care Coordination ITAX	DCHS	\$149,563	\$620,674	\$770,237	63	8	0	3	2
✓	✓	25073	MH/A&D Services to African American Women	DCHS	\$2,907	\$97,604	\$100,511	63	8	0	3	2
✓	✓	21003	Energy Services	OSCP	\$1,142,029	\$8,072,071	\$9,214,100	66	7	0	2	3
✓	✓	25056	MH Commitment Monitors	DCHS	\$116,651	\$653,035	\$769,686	66	7	0	2	3
✓	✓	25082B	Centralized DV Access Line	DCHS	\$63,557	\$0	\$63,557	66	7	0	2	3
✓	✓	40034A	Corrections Health-Detention Center Up to 370 beds	HD	\$3,342,448	\$61,406	\$3,403,854	66	7	0	2	3
✓	✓	40037A	Corrections Health-Inverness Up to 465 beds	HD	\$2,838,854	\$63,212	\$2,902,066	66	7	0	2	3
✓	✓	40038	Corrections Mental Health Treatment	HD	\$1,841,704	\$16,837	\$1,858,541	66	7	0	2	3
✓	✓	25049	MH Court Examiners	DCHS	\$82,501	\$3,960	\$86,461	72	6	0	1	4
✓	✓	25053	MH Crisis Transportation	DCHS	\$1,563	\$52,476	\$54,039	72	6	0	1	4
✓	✓	25065	Therapeutic School	DCHS	\$21,882	\$734,657	\$756,539	72	6	0	1	4
✓	✓	25071	MH Child & Family Match	DCHS	\$116,701	\$5,602	\$122,303	72	6	0	1	4
✓	✓	25088	Mental Health Beginning Working Capital	DCHS	\$0	\$1,653,869	\$1,653,869	72	6	0	1	4
✓	✓	25089	Family Alcohol & Drug Free Network (FAN)	DCHS	\$6,648	\$223,206	\$229,854	72	6	0	1	4
✓	✓	25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference	DCHS	\$204	\$6,822	\$7,026	72	6	0	1	4
✓	✓	25097	Public Health Clinic MH Outreach	DCHS	\$12,503	\$419,804	\$432,307	72	6	0	1	4
✓	✓	40037B	Corrections Health - Inverness 466 to 1,014 beds	HD	\$3,332,568	\$0	\$3,332,568	72	6	0	1	4
✓	✓	25099	MH Provider Tax	DCHS	\$69,635	\$2,337,987	\$2,407,622	81	5	0	0	5
✓	✓	10057	Oregon Food Bank - Retire Debt	NOND	\$450,000	\$0	\$450,000	82	0	0	0	0
✓	✓	25010A	ADS Long Term Care (LTC)	DCHS	\$1,168,960	\$19,266,778	\$20,435,738	82	0	0	0	0
✓	✓	25035A	A&D Abuse Prevention	DCHS	\$0	\$178,897	\$178,897	82	0	0	0	0
✓	✓	25075A	MH Services for Young Children	DCHS	\$0	\$469,097	\$469,097	82	0	0	0	0
				Totals	\$63,484,504	\$223,998,071	\$287,482,575			159	141	105

Basic Needs

Program Decisions from Second Round

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L	
25101A	Culturally Specific Mental Health Services	DCHS	\$1,080,770	\$0	\$1,080,770	5	0	1	13	4	0	1	✓
25092	Methamphetamine Treatment Expansion and Enhancement	DCHS	\$15,594	\$523,540	\$539,134	5	0	2	13	3	2	0	✓
25061A	MH Older & Disabled Services	DCHS	\$0	\$0	\$0	4	1	2	13	3	2	0	
25061B	MH Older & Disabled Services Additional Capacity	DCHS	\$0	\$0	\$0	1	4	4	10	2	1	2	
10017	Early Childhood/Preventing Abuse	NOND	\$149,271	\$0	\$149,271	0	5	4	10	2	1	2	
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	3	2	6	10	1	3	1	
25101B	Culturally Specific Mental Health Services Enhanced	DCHS	\$2,001,144	\$0	\$2,001,144	2	3	7	9	2	0	3	✓
25067	MH Bienestar	DCHS	\$461,064	\$91,007	\$552,071	0	5	8	9	1	2	2	
10025	Elders in Action	NOND	\$158,140	\$0	\$158,140	5	0	9	8	1	1	3	
25083A	Culturally Specific DV	DCHS	\$516,146	\$0	\$516,146	2	3	9	8	1	1	3	✓
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	\$308,955	\$20,573	\$329,528	5	0	11	7	1	0	4	
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	4	1	12	7	0	2	3	✓
10050	Information and Referral/211	NOND	\$309,250	\$0	\$309,250	0	5	12	7	0	2	3	
25039	A&D Synthetic Opiate Medication	DCHS	\$534,020	\$362,063	\$896,083	2	3	12	7	0	2	3	✓
25051B	MH Crisis Services Additional Capacity	DCHS	\$232,253	\$0	\$232,253	2	3	12	7	0	2	3	✓
25103	African American DV Capacity Building	DCHS	\$50,862	\$0	\$50,862	0	5	12	7	0	2	3	
40035	Corrections Health -Donald E Long	HD	\$804,446	\$7,906	\$812,352	5	0	12	7	0	2	3	✓
40034B	Corrections Health - Detention Ctr From 371 to 702 beds	HD	\$2,626,214	\$0	\$2,626,214	5	0	18	6	0	1	4	✓
10027	Portland Business Alliance (Project Respond)	NOND	\$107,513	\$0	\$107,513	1	4	18	6	0	1	4	✓
25064	Eastern European MH	DCHS	\$77,344	\$3,713	\$81,057	0	5	18	6	0	1	4	
10022	SIP Community Housing	NOND	\$0	\$615,027	\$615,027	5	0	18	6	0	1	4	✓
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	4	1	22	5	0	0	5	✓
10042	Oregon Food Bank Debt Service Payment	NOND	\$64,450	\$0	\$64,450	0	5	22	5	0	0	5	
25010B	ADS Long Term Care (LTC) B-Scale	DCHS	\$300,000	\$677,874	\$977,874	0	5	24	0	0	0	0	
25035B	A&D Abuse Prevention - CGF	DCHS	\$69,495	\$0	\$69,495	0	5	24	0	0	0	0	
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	4	1	24	0	0	0	0	
25101C	Culturally Specific Mental Health Services Additional Contracts	DCHS	\$400,000	\$0	\$400,000	0	5	24	0	0	0	0	
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	3	2	24	0	0	0	0	
40036A	CorrHealth RiverRock, MWRC	HD	\$92,563	\$0	\$92,563	5	0	24	0	0	0	0	✓
40036B	CorrHealth Troutdale Jail (MCCF)	HD	\$67,611	\$0	\$67,611	2	3	24	0	0	0	0	✓
19999	Bridges to Housing	NOND	\$1,000,000	\$0	\$1,000,000	5	0	24	0	0	0	0	✓
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	4	1	24	0	0	0	0	

Safety

Programs Purchased In Round #1

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

Fun ded	Re qui red	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	15007	Felony Trial Unit C-Gangs	DA	\$1,615,444	\$0	\$1,615,444	1	15	5	0	0
✓	✓	15008	Felony Trial Unit D-Violent Person crimes	DA	\$1,156,555	\$0	\$1,156,555	1	15	5	0	0
✓	✓	15013	Domestic Violence Unit	DA	\$1,219,204	\$178,300	\$1,397,504	1	15	5	0	0
✓	✓	15015	Child Abuse Team (MDT)	DA	\$879,199	\$501,700	\$1,380,899	1	15	5	0	0
✓	✓	50036A	Juvenile Detention Services -- 32 bed base	DCJ	\$9,045,921	\$723,521	\$9,769,442	1	15	5	0	0
✓	✓	50036B	Juvenile Detention -- 48 beds	DCJ	\$2,226,436	\$17,008	\$2,243,444	1	15	5	0	0
✓	✓	60021C	MCSO Detention Center Option C	MCSO	\$2,668,541	\$0	\$2,668,541	1	15	5	0	0
✓	✓	60021D	MCSO Detention Center Option D	MCSO	\$1,668,797	\$0	\$1,668,797	1	15	5	0	0
✓	✓	60021E	MCSO Detention Center Option E	MCSO	\$2,114,051	\$0	\$2,114,051	1	15	5	0	0
✓	✓	60021F	MCSO Detention Center Option F	MCSO	\$1,668,798	\$0	\$1,668,798	1	15	5	0	0
✓	✓	15005	Felony Trial Unit A- Property	DA	\$1,930,062	\$0	\$1,930,062	11	14	4	1	0
✓	✓	15006	Felony Trial Unit B-Drugs	DA	\$1,527,183	\$305,946	\$1,833,129	11	14	4	1	0
✓	✓	15009	Felony Pre-Trial	DA	\$848,289	\$0	\$848,289	11	14	4	1	0
✓	✓	50008A	Substance Abuse Services For Men-Residential 47 beds	DCJ	\$2,141,091	\$54,038	\$2,195,129	11	14	4	1	0
✓	✓	50012A	Substance Abuse Services For Women - Residential 30 Beds	DCJ	\$1,399,794	\$35,872	\$1,435,666	11	14	4	1	0
✓	✓	50012B	Substance Abuse Services For Women - Residential 15 Beds	DCJ	\$474,065	\$11,965	\$486,030	11	14	4	1	0
✓	✓	60021I	MCSO Detention Center Option I	MCSO	\$2,114,051	\$0	\$2,114,051	11	14	4	1	0
✓	✓	50013	Pretrial Services - Adult Offenders	DCJ	\$1,835,128	\$47,880	\$1,883,008	18	13	4	0	1
✓	✓	50066	Adult Electronic Monitoring	DCJ	\$368,205	\$0	\$368,205	18	13	4	0	1
✓	✓	50069	Transitional Service Housing - Adult Offenders	DCJ	\$1,612,684	\$1,221,874	\$2,834,558	18	13	4	0	1
✓	✓	60021B	MCSO Detention Center Option B	MCSO	\$2,996,209	\$0	\$2,996,209	18	13	4	0	1
✓	✓	15010	Investigations (Felony)	DA	\$627,842	\$36,000	\$663,842	22	13	3	2	0
✓	✓	15012	Juvenile Court Trial Unit	DA	\$1,636,373	\$942,769	\$2,579,142	22	13	3	2	0
✓	✓	50006	Adult Offender Mental Health Services	DCJ	\$995,424	\$101,227	\$1,096,651	22	13	3	2	0
✓	✓	50007	Adult Substance Abuse Services-Outpatient	DCJ	\$279,176	\$379,698	\$658,874	22	13	3	2	0
✓	✓	50017	Adult High Risk Drug Unit	DCJ	\$421,152	\$860,615	\$1,281,767	22	13	3	2	0
✓	✓	50024	Adult Sex Offender Treatment & Management Program	DCJ	\$574,728	\$273,120	\$847,848	22	13	3	2	0
✓	✓	50038	Juvenile Sex Offender Probation Supervision	DCJ	\$909,684	\$6,945	\$916,629	22	13	3	2	0
✓	✓	50044	Gang Resource Intervention Team (GRIT)	DCJ	\$389,965	\$630,071	\$1,020,036	22	13	3	2	0
✓	✓	50049	Juvenile Sex Offender Residential Treatment	DCJ	\$1,008,169	\$578,237	\$1,586,406	22	13	3	2	0
✓	✓	50050A	RAD-Juvenile Secure Residential A&D Treatment	DCJ	\$1,043,805	\$791,741	\$1,835,546	22	13	3	2	0
✓	✓	50023	Adult Offender Field Services - Felony Supervision	DCJ	\$3,028,113	\$13,037,962	\$16,066,075	32	12	3	1	1
✓	✓	50051	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	\$536,533	\$220,809	\$757,342	32	12	3	1	1
✓	✓	50068	Transition Services Unit - Adult Offender Services	DCJ	\$603,960	\$112,632	\$716,592	32	12	3	1	1
✓	✓	21004	Gang Prevention Services	OSCP	\$401,232	\$153,418	\$554,650	35	12	2	3	0
✓	✓	50008B	Substance Abuse Services For Men- Residential 24 beds	DCJ	\$1,093,324	\$27,594	\$1,120,918	35	12	2	3	0
✓	✓	50008C	Substance Abuse Services For Men - Residential 14 Beds	DCJ	\$638,100	\$32,831	\$670,931	35	12	2	3	0
✓	✓	50009	Adult Drug Diversion Program	DCJ	\$852,700	\$31,885	\$884,585	35	12	2	3	0
✓	✓	50020	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	\$1,289,566	\$423,265	\$1,712,831	35	12	2	3	0
✓	✓	50042	Juvenile Formal Probation Services	DCJ	\$2,984,929	\$762,986	\$3,747,915	35	12	2	3	0

Safety

Programs Purchased In Round #1

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

✓	✓	60018	MCSO Civil Process	MCSO	\$1,801,600	\$0	\$1,801,600	35	12	2	3	0
✓	✓	50065	Adult Pretrial Release Program Option	DCJ	\$1,217,512	\$0	\$1,217,512	42	11	3	0	2
✓	✓	10056	Court Appearance Notification System	NOND	\$40,000	\$0	\$40,000	43	11	2	2	1
✓	✓	15017	Misdemeanor/Community Court	DA	\$2,983,387	\$62,500	\$3,045,887	43	11	2	2	1
✓	✓	15021	Neighborhood DA	DA	\$1,017,036	\$553,791	\$1,570,827	43	11	2	2	1
✓	✓	21010	Homeless Youth System	OSCP	\$2,357,706	\$1,159,868	\$3,517,574	43	11	2	2	1
✓	✓	60016A	MCSO Booking & Release Option A (days)	MCSO	\$2,330,292	\$0	\$2,330,292	43	11	2	2	1
✓	✓	25072	Sexual Offense and Abuse Prevention Program	DCHS	\$69,682	\$254,548	\$324,230	48	11	1	4	0
✓	✓	50019	Adult DUII Felony & Misdemeanor	DCJ	\$50,343	\$207,707	\$258,050	48	11	1	4	0
✓	✓	50057	Youth Gang Outreach	DCJ	\$565,081	\$46,799	\$611,880	48	11	1	4	0
✓	✓	60021A	MCSO Detention Center Option A	MCSO	\$2,297,967	\$0	\$2,297,967	51	10	2	1	2
✓	✓	60040	MCSO River Patrol	MCSO	\$1,065,502	\$678,622	\$1,744,124	51	10	2	1	2
✓	✓	25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	\$62,910	\$422,171	\$485,081	53	10	1	3	1
✓	✓	25036	A&D Sobering ITAX	DCHS	\$598,467	\$385,772	\$984,239	53	10	1	3	1
✓	✓	40025	Public Health Emergency Preparedness	HD	\$135,667	\$679,596	\$815,263	53	10	1	3	1
✓	✓	50025	Day Reporting Center - Adult Sanctions & Services	DCJ	\$838,951	\$1,036,010	\$1,874,961	53	10	1	3	1
✓	✓	50030	Family Services Unit	DCJ	\$1,086,031	\$24,766	\$1,110,797	53	10	1	3	1
✓	✓	50031A	River Rock Treatment Program For Adult Offenders - Residential	DCJ	\$1,887,233	\$127,735	\$2,014,968	53	10	1	3	1
✓	✓	50041	Juvenile Informal Intervention	DCJ	\$1,320,455	\$509,205	\$1,829,660	53	10	1	3	1
✓	✓	50045	Juvenile Accountability Programs	DCJ	\$1,266,179	\$123,172	\$1,389,351	53	10	1	3	1
✓	✓	50047	Early Intervention Unit (EIU)	DCJ	\$260,141	\$140,687	\$400,828	53	10	1	3	1
✓	✓	50055	Communities of Color Partnership (COCP)	DCJ	\$172,314	\$787,144	\$959,458	53	10	1	3	1
✓	✓	60015	MCSO Transport	MCSO	\$2,422,508	\$0	\$2,422,508	53	10	1	3	1
✓	✓	60016B	MCSO Booking & Release Option B (Swing)	MCSO	\$2,074,523	\$0	\$2,074,523	53	10	1	3	1
✓	✓	60024	MCSO Community Defined Crime & Investigative Response	MCSO	\$2,479,144	\$417,240	\$2,896,384	53	10	1	3	1
✓	✓	60032	MCSO Court Services - Courthouse	MCSO	\$2,843,210	\$0	\$2,843,210	53	10	1	3	1
✓	✓	60036	MCSO Safe Communities - Eastside	MCSO	\$2,812,472	\$421,061	\$3,233,533	53	10	1	3	1
✓	✓	60038	MCSO Safe Communities - Graveyard	MCSO	\$1,370,872	\$0	\$1,370,872	53	10	1	3	1
✓	✓	10043	Local Public Safety Coordinating Council	NOND	\$0	\$192,100	\$192,100	69	9	1	2	2
✓	✓	15001	Medical Examiner	DA	\$1,139,843	\$0	\$1,139,843	69	9	1	2	2
✓	✓	40002	Emergency Medical Services	HD	\$106,036	\$1,265,285	\$1,371,321	69	9	1	2	2
✓	✓	50022	Adult Offender Field Services - Misdemeanor Supervision	DCJ	\$2,404,537	\$56,557	\$2,461,094	69	9	1	2	2
✓	✓	50031B	River Rock Treatment Program For Adult Offenders- Community Care	DCJ	\$348,320	\$8,834	\$357,154	69	9	1	2	2
✓	✓	50060	Assessment and Treatment for Youth and Families (ATYF)	DCJ	\$1,015,132	\$113,688	\$1,128,820	69	9	1	2	2
✓	✓	25027	African American Youth A&D Treatment	DCHS	\$16,705	\$560,859	\$577,564	75	9	0	4	1
✓	✓	50053	Reclaiming Futures	DCJ	\$71,935	\$344,760	\$416,695	75	9	0	4	1
✓	✓	50071	Mandated Treatment Medium Risk Adult Offenders	DCJ	\$892,391	\$0	\$892,391	75	9	0	4	1
✓	✓	60037	MCSO Safe Communities - Westside	MCSO	\$638,059	\$0	\$638,059	75	9	0	4	1
✓	✓	90007	Emergency Management	CS	\$384,804	\$3,861,541	\$4,246,345	75	9	0	4	1
✓	✓	60016C	MCSO Booking & Release - Option C (grave)	MCSO	\$1,948,965	\$0	\$1,948,965	80	8	1	1	3
✓	✓	60033	MCSO Court Services - JC, WE, Relief	MCSO	\$1,951,894	\$0	\$1,951,894	80	8	1	1	3
✓	✓	25024	DUII Evaluation	DCHS	\$579,524	\$336,480	\$916,004	82	8	0	3	2
✓	✓	50027	Adult Community Service - Formal Supervision	DCJ	\$206,041	\$654,850	\$860,891	82	8	0	3	2
✓	✓	50028	Adult Community Service - Community Court & Bench Probation	DCJ	\$683,010	\$15,908	\$698,918	82	8	0	3	2
✓	✓	60008	MCSO Classification	MCSO	\$2,703,308	\$0	\$2,703,308	82	8	0	3	2

Safety

Programs Purchased In Round #1

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

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

Safety

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L	
60022C	MCSO Inverness Jail Option C	MCSO	\$2,128,991	\$1,743,971	\$3,872,962	0	5	1	14	4	1	0	
60022D	MCSO Inverness Jail Option D	MCSO	\$2,376,831	\$1,448,496	\$3,825,327	0	5	1	14	4	1	0	
60022E	MCSO Inverness Jail Option E	MCSO	\$2,042,226	\$1,566,744	\$3,608,970	0	5	1	14	4	1	0	
60022F	MCSO Inverness Jail Option F	MCSO	\$2,747,348	\$0	\$2,747,348	0	5	1	14	4	1	0	
60021J	MCSO Detention Center Option J	MCSO	\$1,668,798	\$0	\$1,668,798	5	0	1	14	4	1	0	✓
60022B	MCSO Inverness Jail Option B	MCSO	\$1,975,569	\$1,949,479	\$3,925,048	0	5	6	13	3	2	0	
60022G	MCSO Inverness Jail Option G	MCSO	\$2,589,455	\$0	\$2,589,455	3	2	7	12	2	3	0	
60022H	MCSO Inverness Jail Option H	MCSO	\$2,004,723	\$0	\$2,004,723	0	5	7	12	2	3	0	
60022A	MCSO Inverness Jail Option A	MCSO	\$1,891,527	\$2,316,869	\$4,208,396	0	5	9	11	2	2	1	
50058	Chronic and Serious Youth Offender Program	DCJ	\$596,981	\$0	\$596,981	0	5	10	10	1	3	1	
50062	Juvenile - Latino Shelter Care	DCJ	\$258,341	\$0	\$258,341	0	5	10	10	1	3	1	
50050B	RAD Expansion	DCJ	\$244,095	\$207,880	\$451,975	0	5	12	9	1	2	2	
60039	MCSO Close Street	MCSO	\$1,363,844	\$0	\$1,363,844	0	5	13	8	1	1	3	
60021G	MCSO Detention Center Option G (MCCF)	MCSO	\$2,104,078	\$0	\$2,104,078	2	3	14	7	1	0	4	✓
60021H	MCSO Detention Center Option H (MCCF)	MCSO	\$1,594,349	\$0	\$1,594,349	2	3	14	7	1	0	4	✓
25025B	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services - Additional Capacity	DCHS	\$33,529	\$0	\$33,529	0	5	16	6	0	1	4	
60012B	MCSO Enforcement Records - Option B	MCSO	\$60,313	\$0	\$60,313	0	5	16	6	0	1	4	
60020B	MCSO Minimum Security Custody Option B	MCSO	\$840,747	\$0	\$840,747	0	5	16	6	0	1	4	
60026A	MCSO Wapato Jail Option A	MCSO	\$4,070,818	\$0	\$4,070,818	0	5	16	6	0	1	4	
60026B	MCSO Wapato Jail Option B	MCSO	\$2,897,287	\$0	\$2,897,287	0	5	16	6	0	1	4	
60026C	MCSO Wapato Jail Option C	MCSO	\$2,940,323	\$0	\$2,940,323	0	5	16	6	0	1	4	
60026D	MCSO Wapato Jail Option D	MCSO	\$2,676,258	\$0	\$2,676,258	0	5	16	6	0	1	4	
60026E	MCSO Wapato Jail Option E	MCSO	\$2,760,365	\$0	\$2,760,365	0	5	16	6	0	1	4	
60026F	MCSO Wapato Jail Option F	MCSO	\$2,791,631	\$0	\$2,791,631	0	5	16	6	0	1	4	
50056	The Gun Elimination Program	DCJ	\$252,703	\$6,373	\$259,076	0	5	25	5	0	0	5	
50070	Forest Project	DCJ	\$1,275,236	\$0	\$1,275,236	0	5	25	5	0	0	5	
60005B	MCSO Training Option B	MCSO	\$186,556	\$0	\$186,556	0	5	25	5	0	0	5	
71013B	Office Support (for Safety Program)	CBS	\$0	\$30,371	\$30,371	2	3	25	5	0	0	5	✓
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	3	2	29	0	0	0	0	
60067	\$2.1 million Non-Corrections Savings Package to be Determined by the Sheriff	MCSO	(\$2,100,000)	\$0	(\$2,100,000)	2	3	29	0	0	0	0	✓
10033A	DSS-Justice	NOND	\$442,625	\$0	\$442,625	5	0	29	0	0	0	0	✓
50031D	River Rock - Restore Full Year	DCJ	\$1,174,124	\$48,000	\$1,222,124	0	5	29	0	0	0	0	
60041A	REVISED - MCSO School Resource Officers	MCSO	\$77,340	\$0	\$77,340	2	3	29	0	0	0	0	
60041B	REVISED - MCSO Additional School Resource Officer	MCSO	\$166,348	\$0	\$166,348	1	4	29	0	0	0	0	
69999	Increase Local Offender Capacity by 57 beds. Free-up 35 US Marshall rental beds in addition to the 22 beds in the FY06 Approved Budget to hold local offenders. Cost reflects the addition of the 35 beds.	MCSO	\$1,480,623	\$0	\$1,480,623	3	2	29	0	0	0	0	
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	3	2	29	0	0	0	0	
19998	Meth Task Force	NOND	\$500,000	\$0	\$500,000	2	3	29	0	0	0	0	✓

Accountability

Programs Purchased In Round #1

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

Funded	Required	Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
✓	✓	10006A	Auditor's Office	NOND	\$989,704	\$0	\$989,704	1	15	5	0	0
✓	✓	10008	County Attorney	NOND	\$0	\$2,603,804	\$2,603,804	1	15	5	0	0
✓	✓	70004A	Budget Office	FBAT	\$1,261,974	\$0	\$1,261,974	1	15	5	0	0
✓	✓	70010	A&T - Property Tax Collection	FBAT	\$2,939,084	\$0	\$2,939,084	1	15	5	0	0
✓	✓	70020B	Property Assessment-Expand Residential Appraisal Staff (A&T)	FBAT	\$459,770	\$0	\$459,770	1	15	5	0	0
✓	✓	71004	Human Resources - Central Payroll	CBS	\$0	\$592,861	\$592,861	1	15	5	0	0
✓	✓	10000	Chair's Office	NOND	\$997,630	\$0	\$997,630	7	14	4	1	0
✓	✓	10001	District 1	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10002	District 2	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10003	District 3	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	10004	District 4	NOND	\$330,000	\$0	\$330,000	7	14	4	1	0
✓	✓	70028	A&T - Board of Property Tax Appeals	FBAT	\$77,818	\$0	\$77,818	7	14	4	1	0
✓	✓	71008	Human Resources - Employee Benefits	CBS	\$0	\$63,549,479	\$63,549,479	7	14	4	1	0
✓	✓	71038	Facilities Asset Management	CBS	\$0	\$3,942,105	\$3,942,105	7	14	4	1	0
✓	✓	71039	Facilities Property Management	CBS	\$0	\$4,129,198	\$4,129,198	7	14	4	1	0
✓	✓	71059	Facilities Capital - Asset Preservation (AP Fund)	CBS	\$0	\$8,373,265	\$8,373,265	7	14	4	1	0
✓	✓	90006	Elections	CS	\$3,121,943	\$7,500	\$3,129,443	7	14	4	1	0
✓	✓	10039	PERS Pension Bond Sinking Fund	NOND	\$0	\$26,200,000	\$26,200,000	18	13	3	2	0
✓	✓	70001	General Ledger	FBAT	\$1,007,597	\$500,000	\$1,507,597	18	13	3	2	0
✓	✓	70005	Tax Administration (Non-ITAX)	FBAT	\$183,555	\$0	\$183,555	18	13	3	2	0
✓	✓	70007	Treasury Office	FBAT	\$406,368	\$0	\$406,368	18	13	3	2	0
✓	✓	70009	A&T - Records Management	FBAT	\$1,963,351	\$80,000	\$2,043,351	18	13	3	2	0
✓	✓	70012	A&T - Document Recording & Records Storage/Retrieval Systems	FBAT	\$1,407,673	\$0	\$1,407,673	18	13	3	2	0
✓	✓	70018	Property Assessment-Commercial (A&T)	FBAT	\$1,279,459	\$0	\$1,279,459	18	13	3	2	0
✓	✓	70019	Property Assessment-Personal/Industrial Property (A&T)	FBAT	\$1,941,869	\$0	\$1,941,869	18	13	3	2	0
✓	✓	71015A	Human Resources - Workers Compensation	CBS	\$0	\$2,422,579	\$2,422,579	18	13	3	2	0
✓	✓	71018	Finance Operations	CBS	\$0	\$5,615,364	\$5,615,364	18	13	3	2	0
✓	✓	71032	Facilities Maintenance and Operations	CBS	\$0	\$9,944,994	\$9,944,994	18	13	3	2	0
✓	✓	10009	Public Affairs Office	NOND	\$789,180	\$0	\$789,180	29	12	2	3	0
✓	✓	70020A	Property Assessment-Residential (A&T)	FBAT	\$2,989,503	\$0	\$2,989,503	29	12	2	3	0
✓	✓	71007	Human Resources - Employee & Labor Relations	CBS	\$0	\$3,569,092	\$3,569,092	29	12	2	3	0
✓	✓	71025	Telecommunications Services	CBS	\$0	\$5,350,745	\$5,350,745	29	12	2	3	0
✓	✓	71027	Wide Area Network Services	CBS	\$0	\$2,370,633	\$2,370,633	29	12	2	3	0
✓	✓	71058	Web Services	CBS	\$0	\$1,138,839	\$1,138,839	29	12	2	3	0
✓	✓	70003	Retirement Programs	FBAT	\$220,357	\$0	\$220,357	35	11	2	2	1
✓	✓	70006A	ITAX Administration	FBAT	\$4,383,782	\$0	\$4,383,782	35	11	2	2	1
✓	✓	71012	Human Resources - Unemployment Insurance	CBS	\$0	\$2,027,513	\$2,027,513	35	11	2	2	1
✓	✓	71016	Human Resources - Classification & Compensation Program	CBS	\$0	\$301,639	\$301,639	35	11	2	2	1
✓	✓	10006C	Priority Indicator Reporting	NOND	\$17,876	\$0	\$17,876	39	10	2	1	2
✓	✓	71003A	SAP Support	CBS	\$0	\$4,563,889	\$4,563,889	39	10	2	1	2
✓	✓	40017	Vital Records	HD	\$40,167	\$492,546	\$532,713	41	10	1	3	1

Accountability

Programs Purchased In Round #1

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

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

Accountability

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L	
10052	Productivity Improvement Process	NOND	\$147,380	\$0	\$147,380	5	0	1	11	3	0	2	✓
70025	Liability Risk Unit	FBAT	\$40,399	\$1,474,272	\$1,514,671	5	0	2	11	1	4	0	✓
10007	School Audits	NOND	\$153,762	\$0	\$153,762	5	0	3	10	2	1	2	✓
10040	Tax Anticipation Notes	NOND	\$830,000	\$0	\$830,000	5	0	3	10	2	1	2	✓
10034	Business Income Tax	NOND	\$2,694,900	\$0	\$2,694,900	5	0	5	10	1	3	1	✓
71057	GIS Services	CBS	\$0	\$583,631	\$583,631	5	0	5	10	1	3	1	✓
21026	School Services: Evaluation	OSCP	\$141,013	\$0	\$141,013	0	5	7	9	2	0	3	
70000B	CFO Communications	FBAT	\$103,924	\$0	\$103,924	0	5	7	9	2	0	3	
10038	Revenue Bonds	NOND	\$0	\$2,922,510	\$2,922,510	0	5	9	9	1	2	2	
70004C	Performance Measurement and Planning	FBAT	\$101,670	\$0	\$101,670	0	5	10	8	1	1	3	
70026	Central Grant Monitoring	FBAT	\$80,269	\$0	\$80,269	0	5	10	8	1	1	3	
71006D	Diversity-Cultural Competency	CBS	\$145,195	\$0	\$145,195	1	4	10	8	1	1	3	✓
71010	Human Resources - Health Promotion (Wellness)	CBS	\$0	\$332,971	\$332,971	5	0	10	8	1	1	3	✓
70029B	A&T Business Application Systems Upgrade (A&T)	FBAT	\$485,000	\$2,651,500	\$3,136,500	0	5	14	7	1	0	4	
10012A	CIC: Office costs plus 1st FTE	NOND	\$125,326	\$0	\$125,326	5	0	14	7	1	0	4	✓
10032	IBM Mainframe Migration	NOND	\$1,655,000	\$0	\$1,655,000	0	5	16	7	0	2	3	
10012C	Public Electronic Communications	NOND	\$14,800	\$0	\$14,800	0	5	16	7	0	2	3	
10013	Cultural Diversity Conference	NOND	\$40,000	\$0	\$40,000	5	0	18	6	0	1	4	✓
10012B	Citizen Involvement Training	NOND	\$3,000	\$0	\$3,000	0	5	18	6	0	1	4	
10006B	Report to County Residents	NOND	\$33,241	\$0	\$33,241	0	5	20	5	0	0	5	
71067	Cost Effective Solutions	CBS	\$238,215	\$0	\$238,215	0	5	20	5	0	0	5	
70032	Investment and Performance Offer	FBAT	\$3,500,000	\$0	\$3,500,000	2	3	22	0	0	0	0	✓
71033B	Facilities Compliance - Current Service Level	CBS	\$0	\$350,000	\$350,000	0	5	22	0	0	0	0	
70006B	ITAX Administration Current Service Level	FBAT	\$200,000	\$0	\$200,000	0	5	22	0	0	0	0	
60001A	MCSO Executive Budget	MCSO	\$2,516,006	\$0	\$2,516,006	5	0	22	0	0	0	0	✓
60001B	MCSO Executive Budget-Adds Increased Wapato Facilities Cost	MCSO	\$320,437	\$0	\$320,437	2	3	22	0	0	0	0	✓
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	3	2	22	0	0	0	0	
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	3	2	22	0	0	0	0	
10010A	TSCC thru February 1st	NOND	\$187,000	\$0	\$187,000	5	0	22	0	0	0	0	✓
10010B	TSCC March thru June	NOND	\$93,000	\$0	\$93,000	1	4	22	0	0	0	0	✓
10012D	CIC: second FTE	NOND	\$54,314	\$0	\$54,314	2	3	22	0	0	0	0	✓
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	4	1	22	0	0	0	0	
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	4	1	22	0	0	0	0	

Thriving Economy

Programs Purchased In Round #1

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

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

Thriving Economy

Program Decisions from Second Round

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

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

Education

Programs Purchased In Round #1

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

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

Education

Program Decisions from Second Round

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Yes Votes to Fund	No Votes to Fund	Rank	Score	H	M	L	
21025A	School Svcs - Full Svc Schools - School Attendance Initiative(alternative) (chose this or 21020)	OSCP	\$1,254,662	\$0	\$1,254,662	0	5	1	12	3	1	1	
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	3	2	2	11	2	2	1	
25102	HERO Children's DV Program	DCHS	\$153,133	\$0	\$153,133	0	5	3	11	1	4	0	
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	3	2	4	10	1	3	1	
25081A	DV Youth Prevention	DCHS	\$34,552	\$0	\$34,552	2	3	4	10	1	3	1	✓
21020A	School Svcs -Full Svc Schools- School Attendance Initiative (choose this or alternative prog 21025)	OSCP	\$754,662	\$0	\$754,662	0	5	6	9	2	0	3	
10016	Childhood Obesity Prevention	NOND	\$60,967	\$0	\$60,967	0	5	7	8	1	1	3	
21016B	School Svcs - Full Svc Schools - Touchstone (b)	OSCP	\$270,360	\$0	\$270,360	0	5	8	8	0	3	2	
21020B	School Svcs - Full Svc Schools - School Attendance Initiative (b)	OSCP	\$68,840	\$0	\$68,840	0	5	9	7	0	2	3	
21025B	School Svcs -Full Svc Schools- School Attendance Initiative (alternative) (b)	OSCP	\$68,840	\$0	\$68,840	0	5	10	5	0	0	5	
40007	Students Today Aren't Ready for Sex (STARS)	HD	\$28,866	\$516,278	\$545,144	5	0	10	5	0	0	5	✓
25077B	School Mental Health CGF	DCHS	\$317,816	\$0	\$317,816	1	4	12	0	0	0	0	
25081B	DV Youth Prevention Enhanced	DCHS	\$148,361	\$0	\$148,361	0	5	12	0	0	0	0	
21999	Linton Community Center After School	OSCP	\$35,000	\$0	\$35,000	0	5	12	0	0	0	0	

Vibrant Community

Programs Purchased In Round #1

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

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

Vibrant Community

Program Decisions from Second Round

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

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