



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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MAY 9, 10 & 12, 2005 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Monday Budget Work Session
Pg 2	6:00 p.m. Tuesday Public Budget Hearing
Pg 3	9:35 a.m. Thursday Dunthorpe Riverdale Sanitary Service District No. 1 and Mid County Street Lighting Service District No. 14 05-06 Proposed Budgets for Submittal to TSCC
Pg 4	9:50 a.m. Thursday Proclaiming National Transportation and National Public Works Week
Pg 4	10:00 a.m. Thursday Resolution Approving the East County Justice Facility Project Proposal and Directing Preparation of Project Plan
Pg 5	11:00 a.m. Thursday Children's Receiving Center
Pg 6	11:30 a.m. Thursday Financial Condition Report
Pg 6	11:45 a.m. Thursday First Reading of an Ordinance Amending Ordinance No. 1055

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

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

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community Television

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

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

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

BUDGET WORK SESSION

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

Cable Television Times/Channels:

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

Tuesday, May 10, 2005 - **6:00 PM**
North Portland Library Conference Room
512 N Killingsworth, Portland

PUBLIC BUDGET HEARING

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

Cable Television Times/Channels:

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

Thursday, May 12, 2005 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

NON-DEPARTMENTAL

- C-1 Appointment of Sarah Marie Benjamin to the Multnomah County
COMMUNITY HEALTH COUNCIL

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-2 RESOLUTION Authorizing Cancellation of Uncollectible Personal Property
Taxes for Tax Years 1994/1995 through 2004/2005

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.

SHERIFF'S OFFICE - 9:30 AM

- R-1 Budget Modification MCSO-03 Appropriating \$168,968 in Federal/State
Funds Due to E-Board Restoration of Funding from Senate Bill 1145
Revenue

SERVICE DISTRICTS - 9:35 AM

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

- R-2 Appointments of Dunthorpe Riverdale Sanitary Service District Budget
Committee Member Ruth Spetter and Budget Committee Chair and Secretary
for 2005-2006 [*2004-05 Appointments were Commissioner Lisa Naito as
Chair and Commissioner Maria Rojo de Steffey as Secretary*]

- R-3 Presentation of Budget Message Followed by PUBLIC HEARING to Consider and Approve the 2005-2006 Dunthorpe Riverdale Sanitary Service District No. 1 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission. Presented by Tom Hansell.

(Recess as the Budget Committee for Dunthorpe Riverdale Sanitary Service District No. 1 and convene as the Budget Committee for **MID COUNTY STREET LIGHTING SERVICE DISTRICT NO. 14**)

- R-4 Appointments of Mid County Street Lighting Service District Budget Committee Chair and Secretary for 2005-2006 [*2004-05 Appointments were Commissioner Maria Rojo de Steffey as Chair and Commissioner Serena Cruz as Secretary*]

- R-5 Presentation of Budget Message Followed by PUBLIC HEARING to Consider and Approve the 2005-2006 Mid County Street Lighting Service District No. 14 Proposed Budget for Submittal to the Tax Supervising and Conservation Commission. Presented by Tom Hansell.

(Recess as the Budget Committee for Mid County Street Lighting Service District No. 14 and reconvene as the Board of County Commissioners)

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 9:50 AM

- R-6 PROCLAMATION Declaring the Week of May 15 though May 21, 2005, as NATIONAL TRANSPORTATION WEEK and NATIONAL PUBLIC WORKS WEEK and Recognizing the Contributions of All Multnomah County Transportation Employees
- R-7 NOTICE OF INTENT to Apply for Transportation and Growth Management Grant from the Oregon Department of Transportation (ODOT) to Prepare the East of Sandy River Transportation System Plan
- R-8 RESOLUTION Approving the East County Justice Facility Project Proposal and Directing Preparation of Project Plan. Presented by Commissioner Lonnie Roberts, Doug Butler and East County Justice Facility Work Group Members. 30 MINUTES REQUESTED.

DEPARTMENT OF HEALTH - 10:30 AM

- R-9 Budget Modification HD-13 Appropriating \$260,000 from the Oregon Department of Human Services for Personnel Costs Associated with the New Portland Metropolitan Health Preparedness Organization
- R-10 Budget Modification HD-14 Appropriating \$25,000 Additional Funds from Northwest Heath Foundation to the Integrated Clinical Services Budget
- R-11 Budget Modification HD-17 Reclassifying Twelve Positions within the Health Department, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY JUSTICE - 10:45 AM

- R-12 RESOLUTION Establishing Fees and Charges for Chapter 17, Community Justice, of the Multnomah County Code and Repealing Resolution No. 03-098

DEPARTMENT OF COUNTY HUMAN SERVICES - 10:50 AM

- R-13 NOTICE OF INTENT to Apply for a U.S. Administration on Aging Senior Medicare Patrol Project Grant
- R-14 NOTICE OF INTENT to Apply for a U.S. Department of Housing and Urban Development's (HUD) Housing for People who are Addicted to Alcohol Grant
- R-15 Budget Modification DCHS 20 Reclassifying a Vacant Data Analyst Position to Program Development Specialist in the Developmental Disabilities Division, as Determined by the Class/Comp Unit of Central Human Resources
- R-16 Budget Modification DCHS-22 Reclassifying a Program Development Specialist Senior to Administrative Analyst in the Developmental Disabilities Services Division, as Determined by the Class/Comp Unit of Central Human Resources

NON-DEPARTMENTAL - 11:00 AM

- R-17 Multnomah County Children's Receiving Center Briefing. Presented by Chad Westphal, Lynne Saxton and Andrew Grover. 30 MINUTES REQUESTED.

R-18 Multnomah County Financial Condition Report. Presented by Auditor Suzanne Flynn. 15 MINUTES REQUESTED.

R-19 First Reading of an ORDINANCE Amending Ordinance No. 1055, Adopting Provisions in Chapter 7 of the Multnomah County Code for the Review of Demands for Compensation under Oregon Revised Statutes Chapter 197 as Amended by Ballot Measure 37 Passed November 2, 2004

Thursday, May 12, 2005 - 11:50 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

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. Representatives of the News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Executive Session. No Final Decision will be made in the Executive Session. Presented by Agnes Sowle. 10 MINUTES REQUESTED.

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

All meetings are open to the public.

Public testimony will be taken at the public hearings listed in red (*italic*) below. Unless otherwise noted, all sessions will be held in the Multnomah Building, First Floor Commissioners Boardroom 100, 501 SE Hawthorne, Portland.
Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Cable coverage of the budget work sessions, hearings and Thursday Board meetings will be produced through Multnomah Community Television. The cable channel program guide/playback schedule for each remaining sessions, hearings is listed below. The sessions, hearings and Board meetings will also be available for viewing via media streaming at <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>. Contact Board Clerk Deb Bogstad 503-988-3277 for further information.

Thu, May 5
9:30 a.m.

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

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

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

Budget Work Session

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

Tue, May 10
6:00 p.m.

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

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

Thu, May 12
9:30 a.m.

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

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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

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

Tue, May 17

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

Budget Work Session

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

Tue, May 17

6:00 p.m.

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

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

Thu, May 19

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

Budget Work Session

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

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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Deb Bogstad 503-988-3277 for further information.

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

Wed, May 25

10:00 a.m. to 11:00 a.m.

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

Wednesday, 5/25/05 at 10:00 AM, (LIVE) Channel 21

Friday, 5/27/05 at 8:00 PM, Channel 29

Saturday, 5/28/05 at 3:00 PM, Channel 29

Sunday, 5/29/05 at 5:00 PM, Channel 29

Produced through Multnomah Community Television

Tue, May 31

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

Budget Work Session If Needed

Tuesday, 5/31/05 at 9:00 AM, (LIVE) Channel 21

Friday, 6/03/05 at 8:00 PM, Channel 29

Saturday, 6/04/05 at 3:00 PM, Channel 29

Sunday, 6/05/05 at 5:00 PM, Channel 29

Produced through Multnomah Community Television

Tue, May 31

6:00 p.m.

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

Tuesday, 5/31/05 at 6:00 PM, (LIVE) Channel 29

Friday, 6/03/05 at 11:00 PM, Channel 29

Saturday, 6/04/05 at 6:00 PM, Channel 29

Sunday, 6/05/05 at 1:00 PM, Channel 29

Produced through Multnomah Community Television

MULTNOMAH COUNTY 2005-2006 BUDGET WORK SESSIONS AND HEARINGS

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

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

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

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

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

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

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

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

Produced through Multnomah Community Television



Maria Rojo de Steffey

Multnomah County Commissioner, District 1

Suite 600, Multnomah Building
501 SE Hawthorne Boulevard
Portland, Oregon 97214

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MEMORANDUM

TO: Chair Diane Linn
Commissioner Serena Cruz
Commissioner Lisa Naito
Commissioner Lonnie Roberts
Clerk of the Board Deb Bogstad

FROM: Laura Baum - Staff Assistant to Commissioner Maria Rojo de Steffey

DATE: May 4, 2005

RE: Commissioner Rojo de Steffey participating by phone May 9, 2005

Commissioner Rojo de Steffey will be participating in the May 9, 2005 Budget Work Session by speakerphone.



Maria Rojo de Steffey

Multnomah County Commissioner, District 1

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MEMORANDUM

TO: Chair Diane Linn
Commissioner Serena Cruz
Commissioner Lisa Naito
Commissioner Lonnie Roberts
Clerk of the Board Deb Bogstad

FROM: Laura Baum - Staff Assistant to Commissioner Maria Rojo de Steffey

DATE: May 2, 2005

RE: Commissioner Rojo de Steffey out of town May 9, 2005

Commissioner Rojo de Steffey will not be able to attend the May 9, 2005 Budget Work Session as she will be out of town.

BOGSTAD Deborah L

From: ROJO DE STEFFEY Maria
Sent: Monday, May 09, 2005 8:08 AM
To: BOGSTAD Deborah L
Subject: Maria in Tulsa

Deb, My phone is 918-660-0646, Room 305. Talk to you then.

Maria

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

From: BOGSTAD Deborah L
Sent: Monday, May 09, 2005 7:59 AM
To: DARGAN Karyne A; LINN Diane M; CRUZ Serena M; ROJO DE STEFFEY Maria; NAITO Lisa H; ROBERTS Lonnie J
Cc: 'Peter Hutchinson'; 'Laurie Ohmann'; BALL John; BELL Iris D; BOYER Dave A; CAMPBELL Mark; CARROLL Mary P; ROMERO Shelli D; WALKER Gary R; MARTIN Chuck T; BAESSLER Joseph E
Subject: RE: Material for BCC Budget Worksession on 5/9/05 @ 10:00 am
Importance: High

Please note, this morning's one hour budget work session has been advertised/scheduled to begin at 9:30 a.m.

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

BUDGET WORK SESSION

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

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Deb Bogstad, Board Clerk
Multnomah County Commissioners
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deborah.l.bogstad@co.multnomah.or.us
<http://www.co.multnomah.or.us/cc/index.shtml>

5/9/2005

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

From: DARGAN Karyne A

Sent: Friday, May 06, 2005 11:36 AM

To: LINN Diane M; CRUZ Serena M; ROJO DE STEFFEY Maria; NAITO Lisa H; ROBERTS Lonnie J

Cc: 'Peter Hutchinson'; 'Laurie Ohmann'; BALL John; BELL Iris D; BOYER Dave A; DARGAN Karyne A; CAMPBELL Mark; CARROLL Mary P; ROMERO Shelli D; WALKER Gary R; MARTIN Chuck T; BAESSLER Joseph E; BOGSTAD Deborah L

Subject: Material for BCC Budget Worksession on 5/9/05 @ 10:00 am

Importance: High

Hello Board Members-

We have been working fast and furious down here to get some information to you prior to Monday's budget worksession. Hopefully, sometime this weekend, we will send you a PowerPoint presentation which will outline what we plan to cover. Essentially, we want to review the schedule for the month of May and talk about your homework assignments, give you a very high level overview of the budget, then talk a little bit about what's in the Chairs budget (where she started, where she ended up and implications for FY 2007) and then train you on the purchasing tool. Peter Hutchinson from PSG will be assisting us with the presentation.

The attached file is the Executive Summary of the Chair's Budget. You will want to print it out in color and keep it handy. There are several tabs in this file. The first tab includes detailed explanation and notes on how to read the report. There is one tab for each priority area. For example, if you click on the Safety tab you will see the programs in priority order as ranked by the Board (from high to low). Program offers that are color coded green are ones that the Chair purchased. Those program offers left white, are programs that were not purchased. Those program offers that are yellow are funded with one-time-only money.

Several program offers were scaled or added after the Board's ranking process. These programs are shown with a "N/A" for the Board's ranking votes, score, and rank columns. The intent was to not to infer how the Board would have ranked the various scaled offers. There is also a note field which provides additional information that might not be in the program offer. Notes provide guidance as to how program offers relate to one another when funding, or explains modifications since the Board ranked.

We anticipate having all of the information uploaded into the purchasing tool by Monday morning so that it should be available to your use right after the worksession.

Give me a call if you have any questions. Stay tuned....

Karyne

5/9/2005

Multnomah County Approved Budget FY 2006

A stylized, black-and-white line drawing of a mountain range. The range features several peaks of varying heights, with the central peak being the tallest. The mountains are depicted with simple outlines and some internal hatching to suggest texture or shading. The entire graphic is contained within a rectangular frame.

**Finance, Budget,
Assessment & Taxation**

Budget Office

Agenda

- **Schedule & Process**
- **All Funds Budget Overview & by Priority**
- **General Fund Overview**
- **Financial Context**
- **Executive Budget Report**
- **Purchasing Tool Overview**



Budget Schedule & Process FY 2006

- May 5th - Board Approved Budget
- May 9 – Overview Approved Budget, Next Steps
- May 11 – First Round of Purchasing Completed by Board (**5:00 pm**)
- May 16 – Second Round of Purchasing Completed by Board (**12:00 pm**)
- May 17 – BCC Worksession; Budget Deliberations on Purchasing
- May 19 – BCC Worksession; Final Amendments Proposed
- May 25 – TSCC Hearing
- May 31 – Just in Case
- June 2 – Adopt FY 2006 Budget

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



All Funds Budget Overview

FY 2005 Adopted Budget	FY 2006 Approved Budget	Difference	Percent Difference
\$1,092,793,082 (\$93,000,000) ITAX	\$1,175,028,793 (\$89,100,000) ITAX	\$82,235,711	7.5%
4,437.48 FTE	4,473.32 FTE	35.84 FTE	0.8%

Increase attributed to :

Bridge Fund – Grant funding received for Sauvie Island Bridge

CIP – Due to disposition sales revenue.

Behavioral Health Care Fund – increase in OHP revenues including partial restoration of OHP standard, implementation of the provider tax (HB 2747), additional funds associated with redesign of the children's intensive mental health services



Fund Level Comparison FY 2005 Adopted FY 2006 Approved

Fund		FY 2005 Adopted	FY 2006 Approved	Difference
General Fund	1000	409,015,566	426,103,354	17,087,788
Road Fund	1501	48,135,396	46,571,306	(1,564,090)
Willamette River Bridge Fund	1509	10,567,112	37,498,337	26,931,225
Library Serial Levy Fund	1510	45,947,886	47,189,498	1,241,612
Justice Bond Project Fund	2500	12,265,000	6,340,000	(5,925,000)
Capital Improvement Fund	2507	11,649,044	26,641,593	14,992,549
Behavioral Health Managed Care Fund	3002	25,961,516	40,870,725	14,909,209
All Other Funds		529,251,561	543,813,980	14,562,419
Total All Funds		1,092,793,082	1,175,028,793	82,235,711



Funding by Priority Area

	General Fund			% GF	% Total
	Total	OTO Resources	All Other Funds		
Basic Living Needs	\$ 71,800,000	\$ 794,000	\$ 226,379,000	22.55%	28.66%
Safety	157,526,000	7,624,000	57,765,000	49.48%	20.70%
Accountability	47,468,000	1,740,000	282,387,000	14.91%	31.71%
Thriving Economy	396,000		103,233,000	0.12%	9.96%
Education	18,948,000	651,000	17,734,000	5.95%	3.53%
Vibrant Communities	22,250,000	155,000	34,405,000	6.99%	5.45%
Total in Priority Areas	\$ 318,388,000	\$ 10,964,000	\$ 721,903,000	100.00%	100.00%

Note:

GF OTO Resources Are Included in Total General Fund Figures.

They Are Called Out Separately to Identify OTO Resources That Support Each Priority Area

\$89.1M of ITAX payment for Schools not included.



General Fund Budget Overview

FY 2005 Adopted Budget General Fund	FY 2006 Approved Budget General Fund	Difference	Percent Difference
\$409,015,566 (93,000,000 ITAX)	\$426,103,354 (89,100,000 ITAX)	\$17,087,788 (2,900,000 ITAX)	4.2%
1,787.26 FTE	2,045.51 FTE	258.25 FTE	51.90 new FTE in Public Safety Remainder due to accounting change

Increase Attributed to:

- Property Tax Revenues up \$7.7M or 4.2%
- BIT up \$400k or 3.3%
- BWC up \$10.2M or 62.5%
- FTE change in accounting practices to align positions with funding sources



Sunsetting and OTO Resources

Resources

Estimated BWC	\$	26,500,000
Required to Fund Reserves		(13,000,000)
BWC Available for Other Uses	\$	13,500,000
City of Portland/Jail Beds		1,800,000
Transfer SIP Revenue to GF		400,000
Total Resources	\$	15,700,000

Proposed Uses

Debt Retirement/Cost Avoidance		\$	5,800,000
SAP Purchase	3,000,000		
SAP Upgrade	1,350,000		
Asset Preservation/CIP	1,000,000		
Oregon Food Bank	450,000		
"Sunset" Programs in FY 06-07		\$	2,267,000
River Rock/A&D Treatment	1,212,000		
School Mental Health	500,000		
Children's Assessment Services	186,000		
Regional Arts & Culture Council	137,000		
Sexual Minority Youth	124,000		
Elders in Action	90,000		
Soil/Water District	18,000		
Unallocated (In GF Contingency)		\$	1,780,000
Matching for "Bridges to Housing"	1,000,000		
Methamphetamine Task Force	500,000		
Tax Supervising	280,000		
Sheriff Programs		\$	5,737,000
Additional 171 Beds @ MCIJ	3,925,000		
Minimum Custody/MWRC	1,735,000		
School Resource Officers	77,000		
Subtotal - "Sunset" and OTO Uses		\$	15,584,000
Unspecified GF Contingency			116,000
Total Expenditures		\$	15,700,000



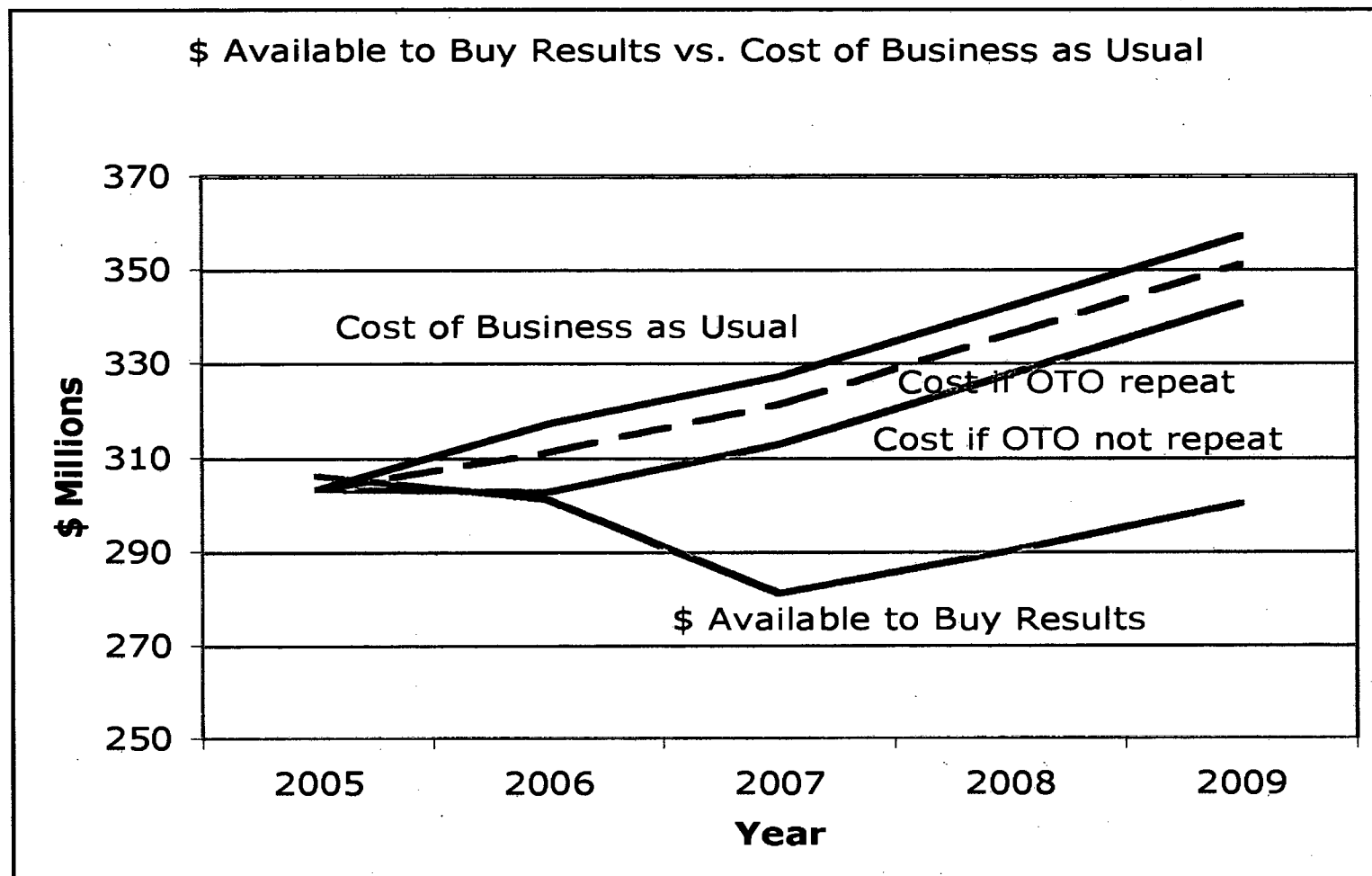
General Fund Financial Context

Reconcile Approved Budget to FY 05-06 Fiscal Parameters

Total Approved GF	\$	426,100,000	
Less ITAX Payment to Schools		(89,160,000)	
Less GF Reserves		(13,000,000)	
Less General Fund Commitments		(2,356,000)	
Available to Fund County Programs	\$	321,584,000	(1)
Less "Sunset" and OTO Uses		(15,584,000)	
Remaining GF to Allocate	\$	306,000,000	
 Established Target	 \$	 301,000,000	
Allocate Investment Pool to Ongoing		1,500,000	
Ongoing Resources in Proposed Budget	\$	302,500,000	
<i>Balance to Investment Pool</i>		<i>3,500,000</i>	(2)
 Amount Allocated in Purchasing Tool	 \$	 318,084,000	
(1) Available to Fund Programs - (2) Investment Pool			



Multnomah County Budget Scenarios



Implications for FY 2007

- Investment Pool smaller than Dec 04, target. Consequence reduced ability to fund projects with ROI to reduce impact of FY 2007 shortfall.
- If the programs funded with OTO dollars are treated as on-going, the resulting cut for FY 2007 be significantly larger.
 - *Cost of Doing Business as Usual = \$46 Million*
- FY 2007 Structural Deficit assuming OTO dollars are ongoing.
 - *Estimated Structural Deficit = \$9 - \$10 Million*
- FY 2007 Structural Deficit assuming OTO dollars do not recur.
 - *Estimated Structural Deficit = \$3.5 - \$4.5 Million*



Executive Budget Report

- By Priority Area in ranked order (high to low)
- Programs Color Coded
 - Green = Program offers purchased by the Chair
 - White = Program offers not purchased
 - Yellow = Program offers funded with one-time-only money.
- Several program offers were scaled or added after the Board's ranking process. These programs are shown with a "N/A" for the Board's ranking votes, score, and rank columns



The Purchasing Tool

- How to Use the Tool – Mike Jaspin



BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Friday, May 06, 2005 11:36 AM
To: LINN Diane M; CRUZ Serena M; ROJO DE STEFFEY Maria; NAITO Lisa H; ROBERTS Lonnie J
Cc: 'Peter Hutchinson'; 'Laurie Ohmann'; BALL John; BELL Iris D; BOYER Dave A; DARGAN Karyne A; CAMPBELL Mark; CARROLL Mary P; ROMERO Shelli D; WALKER Gary R; MARTIN Chuck T; BAESSLER Joseph E; BOGSTAD Deborah L
Subject: Material for BCC Budget Worksession on 5/9/05 @ 10:00 am
Importance: High

Hello Board Members-

We have been working fast and furious down here to get some information to you prior to Monday's budget worksession. Hopefully, sometime this weekend, we will send you a PowerPoint presentation which will outline what we plan to cover. Essentially, we want to review the schedule for the month of May and talk about your homework assignments, give you a very high level overview of the budget, then talk a little bit about what's in the Chairs budget (where she started, where she ended up and implications for FY 2007) and then train you on the purchasing tool. Peter Hutchinson from PSG will be assisting us with the presentation.

The attached file is the Executive Summary of the Chair's Budget. You will want to print it out in color and keep it handy. There are several tabs in this file. The first tab includes detailed explanation and notes on how to read the report. There is one tab for each priority area. For example, if you click on the Safety tab you will see the programs in priority order as ranked by the Board (from high to low). Program offers that are color coded green are ones that the Chair purchased. Those program offers left white, are programs that were not purchased. Those program offers that are yellow are funded with one-time-only money.

Several program offers were scaled or added after the Board's ranking process. These programs are shown with a "N/A" for the Board's ranking votes, score, and rank columns. The intent was to not to infer how the Board would have ranked the various scaled offers. There is also a note field which provides additional information that might not be in the program offer. Notes provide guidance as to how program offers relate to one another when funding, or explains modifications since the Board ranked.

We anticipate having all of the information uploaded into the purchasing tool by Monday morning so that it should be available to your use right after the worksession.

Give me a call if you have any questions. Stay tuned....

Karyne

5/9/2005

Explanation and Notes

The 6 spreadsheets show program offers sorted by priority area and as they will appear in the funding tool.

Color Coding:

Green = Funded

Yellow = Funded with one-time-only resources

White = Not funded

Funded Status Coding:

1 = Funded

OTO = Funded with one-time-only resources

0 = Not funded

Ranking and Scoring

The ranking and scoring is based on the Board's high (H), medium (m), and low (L) voting during the ranking process and is shown on the far right of the table.

Several program offers were scaled or added after the Board's ranking process. These programs are shown with a "N/A" for the Board's ranking votes, score, and rank. Moreover, if a program was scaled, all the scaled portions were assigned a "N/A" score and rank. The intent was to not to infer how the Board would have ranked the various scaled offers.

However, the scaled offers are shown in the spreadsheets approximately where the original offer was ranked. In the funding tool, these offers will be displayed at the end of the this list because the program offers are shown in rank order in the tool.

A new or alternative program is shown at the end of the list.

The note field provides additional information that might not be in the program offer, provides guidance as to how program offers relate to one another when funding, or explains modifications since the Board ranked.

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
25030	A&D Detoxification	DCHS	760,691	1,497,318	2,258,009	1	1	15	5	0	0
25050	MH Crisis Call Center ITAX	DCHS	1,140,108	1,046,282	2,186,390	1	1	15	5	0	0
25048	MH Emergency Holds	DCHS	32,979	1,107,234	1,140,213	1	3	14	4	1	0
15016	Child Support Enforcement	DA	888,147	2,247,873	3,136,020	1	3	14	4	1	0
21007	Emergency Services	OSCP	528,624	1,396,472	1,925,096	1	3	14	4	1	0
21009	Homeless Families	OSCP	811,981	2,963,995	3,775,976	1	3	14	4	1	0
25031	A&D Adult Outpatient ITAX	DCHS	682,574	1,481,006	2,163,580	1	3	14	4	1	0
25090	A&D Housing Services for Dependent Children	DCHS	10,953	367,747	378,700	1	3	14	4	1	0
25078	MH For Uninsured County Residents ITAX	DCHS	2,101,681	100,902	2,202,583	1	3	14	4	1	0
25082A	General DV Services	DCHS	1,051,999	675,300	1,727,299	1	3	14	4	1	0
25094	Early Childhood MH Services	DCHS	43,395	1,066,966	1,110,361	1	3	14	4	1	0
25095	School Aged MH Services	DCHS	205,322	6,893,633	7,098,955	1	3	14	4	1	0
25096	Children's Intensive Community Based MH Services	DCHS	255,706	8,585,272	8,840,978	1	3	14	4	1	0
25062	MH Residential Treatment ITAX	DCHS	835,072	1,579,925	2,414,997	1	3	14	4	1	0
25060	MH Transitional Housing	DCHS	325,437	552,722	878,159	1	3	14	4	1	0
40030	Medicaid/Medicare Eligibility	HD	40,574	739,446	780,020	1	3	14	4	1	0
40057	Communicable Disease Prevention & Control	HD	2,593,127	1,795,738	4,388,865	1	3	14	4	1	0
25101A	Culturally Specific Mental Health Services	DCHS	1,080,770	0	1,080,770	1	18	13	4	0	1
25015	ADS Adult Protective Services	DCHS	893,904	3,067,710	3,961,614	1	18	13	4	0	1
25017	DD Basic Needs	DCHS	1,087,187	58,162,873	59,250,060	1	18	13	3	2	0
25092	Methamphetamine Treatment Expansion and Enhancement	DCHS	15,594	523,540	539,134	1	18	13	3	2	0
25085	Youth Alcohol and Drug Outpatient Services	DCHS	142,342	405,752	548,094	1	18	13	3	2	0
25074	Child Out of Home MH Services	DCHS	56,645	1,901,818	1,958,463	1	18	13	3	2	0
25075A	MH Services for Young Children	DCHS	0	469,097	469,097	1	N/A	N/A	N/A	N/A	N/A
25075B	MH Services for Young Children - CGF	DCHS	905,458	0	905,458	0	N/A	N/A	N/A	N/A	N/A
25076	Child Abuse MH Services	DCHS	419,283	58,796	478,079	1	18	13	3	2	0
25029	A&D Transitional Housing	DCHS	214,813	22,956	237,769	1	18	13	3	2	0
25037	A&D Client Basic Needs Services	DCHS	57,555	7,292	64,847	1	18	13	3	2	0
25038	A&D Adult Residential ITAX	DCHS	762,151	5,243,966	6,006,117	1	18	13	3	2	0
25069	MH Outpatient Services	DCHS	344,953	11,581,752	11,926,705	1	18	13	3	2	0
25061A	MH Older & Disabled Services	DCHS	0	0	0	0	18	13	3	2	0
25046	MH Inpatient Services	DCHS	125,035	4,198,043	4,323,078	1	18	13	3	2	0
40039A	Primary Care (North & Northeast Clinics)	HD	2,876,365	10,328,513	13,204,878	1	32	12	3	1	1
40039B	Primary Care (LaClinica, Westside including HIV Clinic)	HD	2,878,804	11,144,749	14,023,553	1	32	12	3	1	1
40039C	Primary Care (East and Mid County)	HD	2,861,284	13,254,198	16,115,482	1	32	12	3	1	1
25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure	DCHS	674,005	154,741	828,746	1	32	12	3	1	1
25083B	HUD DV Housing	DCHS	58,938	404,327	463,265	1	32	12	3	1	1

Notes

Original program offer scaled
Original program offer scaled

Withdrawn

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
25032	A&D Youth Residential Treatment	DCHS	267,984	12,866	280,850	1	32	12	3	1	1
25019	DD Access and Protective Services	DCHS	89,813	864,305	954,118	1	32	12	2	3	0
15014	Victim's Assistance	DA	525,174	210,059	735,233	1	32	12	2	3	0
40041	Dental Services	HD	2,257,670	9,399,951	11,657,621	1	32	12	2	3	0
25100	MH Hospital Waitlist	DCHS	12,191	409,309	421,500	1	32	12	2	3	0
40049	Children's Assessment Services at the Children's Receiving Center	HD	186,167	175,083	361,250	OTO	42	11	2	2	1
25010A	ADS Long Term Care (LTC)	DCHS	1,168,960	19,266,778	20,435,738	1	N/A	N/A	N/A	N/A	N/A
25010B	ADS Long Term Care (LTC) B-Scale	DCHS	300,000	677,874	977,874	0	N/A	N/A	N/A	N/A	N/A
21012	Housing Services	OSCP	359,414	520,643	880,057	1	42	11	2	2	1
25054	MH Crisis Funds	DCHS	4,064	136,436	140,500	1	42	11	2	2	1
25040	A&D Severely Addicted Multi-Diagnosed ITAX	DCHS	1,237,326	59,404	1,296,730	1	42	11	1	4	0
25020	DD LifeLine Services	DCHS	937,629	2,324,659	3,262,288	1	42	11	1	4	0
25018	DD Life-Line Services, ITAX	DCHS	607,807	27,101	634,908	1	42	11	1	4	0
40050	Breast & Cervical Health	HD	69,118	441,525	510,643	1	42	11	1	4	0
40023	HIV Care Services	HD	494,435	3,012,364	3,506,799	1	42	11	1	4	0
50052A	Family Court Services	DCJ	481,754	868,982	1,350,736	1	42	11	1	4	0
90031	Housing Program	CS	120,269	500	120,769	1	52	10	2	1	2
40048	The Women, Infants and Children's (WIC) Program	HD	890,747	2,134,750	3,025,497	1	52	10	2	1	2
25061B	MH Older & Disabled Services Additional Capacity	DCHS	0	0	0	0	52	10	2	1	2
25028	A&D Recovery Community Services Program	DCHS	854	28,689	29,543	1	52	10	2	1	2
25009A	ADS Adult Care Home Program Reduced Service Level	DCHS	380,806	795,468	1,176,274	1	52	10	2	1	2
10017	Early Childhood/Preventing Abuse	NOND	149,271	0	149,271	0	52	10	2	1	2
25045	MH Respite/Sub-acute	DCHS	51,420	1,726,446	1,777,866	1	52	10	1	3	1
25013	ADS Safety Net ITAX	DCHS	2,706,124	33,602	2,739,726	1	52	10	1	3	1
25023A	A&D Community Services ITAX	DCHS	550,687	459,416	1,010,103	1	52	10	1	3	1
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	224,814	10,793	235,607	0	52	10	1	3	1
40061	STD, HIV, Hepatitis C Community Prevention Program	HD	3,014,382	1,886,322	4,900,704	1	52	10	1	3	1
25101B	Culturally Specific Mental Health Services Enhanced	DCHS	2,001,144	0	2,001,144	1	N/A	N/A	N/A	N/A	N/A
25101C	Culturally Specific Mental Health Services Additional Contracts	DCHS	400,000	0	400,000	0	N/A	N/A	N/A	N/A	N/A
25067	MH Bienestar	DCHS	461,064	91,007	552,071	0	63	9	1	2	2
25080	Gateway Children's Campus	DCHS	4,690	130,628	135,318	1	63	9	1	2	2
25087	Family Involvement Team	DCHS	7,921	265,935	273,856	1	63	9	1	2	2
25055	MH Commitment Investigators ITAX	DCHS	223,914	1,328,767	1,552,681	1	63	9	1	2	2
25051A	MH Crisis Services ITAX	DCHS	2,728,379	1,611,884	4,340,263	1	63	9	1	2	2

Notes

Original program offer scaled
Original program offer scaled; this option adds new CGF to bring Fed/State to CSL

Withdrawn

Program offer 25101B scaled to B&C

Program offer 25101B scaled to B&C

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
25009B	ADS Adult Care Home Program Current Service Level	DCHS	156,994	229,876	386,870	1	63	9	1	2	2
21011	Runaway Youth	OSCP	445,968	203,738	649,706	1	63	9	1	2	2
25035A	A&D Abuse Prevention	DCHS	0	178,897	178,897	1	N/A	N/A	N/A	N/A	N/A
25035B	A&D Abuse Prevention - CGF	DCHS	69,495	0	69,495	0	N/A	N/A	N/A	N/A	N/A
10018	Family Advocate Model-Child Abuse Prevention	NOND	0	199,939	199,939	1	72	8	1	1	3
10025	Elders in Action	NOND	158,140	0	158,140	OTO	72	8	1	1	3
25083A	Culturally Specific DV	DCHS	516,146	0	516,146	1	72	8	1	1	3
40056	Health Inspections & Education	HD	2,405,497	25,138	2,430,635	1	72	8	1	1	3
25073	MH/A&D Services to African American Women	DCHS	2,907	97,604	100,511	1	72	8	0	3	2
25070A	MH Family Care Coordination ITAX	DCHS	149,563	620,674	770,237	1	72	8	0	3	2
25011	ADS Community Access	DCHS	1,742,794	5,500,975	7,243,769	1	72	8	0	3	2
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	308,955	20,573	329,528	0	80	7	1	0	4
21003	Energy Services	OSCP	1,142,029	8,072,071	9,214,100	1	80	7	0	2	3
10050	Information and Referral/211	NOND	309,250	0	309,250	0	80	7	0	2	3
25039	A&D Synthetic Opiate Medication	DCHS	534,020	362,063	896,083	1	80	7	0	2	3
25051B	MH Crisis Services Additional Capacity	DCHS	232,253	0	232,253	1	80	7	0	2	3
25056	MH Commitment Monitors	DCHS	116,651	653,035	769,686	1	80	7	0	2	3
25026	A&D Acupuncture	DCHS	52,377	37,104	89,481	1	80	7	0	2	3
25082B	Centralized DV Access Line	DCHS	63,557	0	63,557	1	80	7	0	2	3
25103	African American DV Capacity Building	DCHS	50,862	0	50,862	0	80	7	0	2	3
40034A	Corrections Health-Detention Center Up to 370 beds	HD	3,342,448	61,406	3,403,854	1	80	7	0	2	3
40038	Corrections Mental Health Treatment	HD	1,841,704	16,837	1,858,541	1	80	7	0	2	3
40035	Corrections Health -Donald E Long	HD	804,446	7,906	812,352	1	80	7	0	2	3
40036	Corrections Health-River Rock Alcohol & Drug Treatment (RR) and Multnomah County Work Release Center (MWRC)	HD	169,526	1,838	171,364	1	80	7	0	2	3
40037A	Corrections Health-Inverness Up to 465 beds	HD	2,838,854	63,212	2,902,066	1	80	7	0	2	3
40037B	Corrections Health - Inverness 466 to 1,014 beds	HD	3,332,568	0	3,332,568	1	94	6	0	1	4
40034B	Corrections Health - Detention Ctr From 371 to 702 beds	HD	2,626,214	0	2,626,214	1	94	6	0	1	4
25071	MH Child & Family Match	DCHS	116,701	5,602	122,303	1	94	6	0	1	4
25064	Eastern European MH	DCHS	77,344	3,713	81,057	0	94	6	0	1	4
25065	Therapeutic School	DCHS	21,882	734,657	756,539	1	94	6	0	1	4
25088	Mental Health Beginning Working Capital	DCHS	0	1,653,869	1,653,869	1	94	6	0	1	4
25089	Family Alcohol & Drug Free Network (FAN)	DCHS	6,648	223,206	229,854	1	94	6	0	1	4
25097	Public Health Clinic MH Outreach	DCHS	12,503	419,804	432,307	1	94	6	0	1	4

Notes

Original program offer scaled
Original program offer scaled

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference	DCHS	204	6,822	7,026	1	94	6	0	1	4
25049	MH Court Examiners	DCHS	82,501	3,960	86,461	1	94	6	0	1	4
25053	MH Crisis Transportation	DCHS	1,563	52,476	54,039	1	94	6	0	1	4
10027	Portland Business Alliance (Project Respond)	NOND	107,513	0	107,513	1	94	6	0	1	4
10022	SIP Community Housing	NOND	0	615,027	615,027	1	94	6	0	1	4
10042	Oregon Food Bank Debt Service Payment	NOND	64,450	0	64,450	0	109	5	0	0	5
25034	Gambling Addiction Treatment	DCHS	24,830	833,652	858,482	1	109	5	0	0	5
25099	MH Provider Tax	DCHS	69,635	2,337,987	2,407,622	1	109	5	0	0	5
10057	Oregon Food Bank - Retire Debt	NOND	450,000	0	450,000	OTO	N/A	N/A	N/A	N/A	N/A

Notes

This offer should not be funded if debt buy down offer 10057 funded.

New/Alternative program offer

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
15007	Felony Trial Unit C-Gangs	DA	1,615,444	0	1,615,444	1	1	15	5	0	0
15008	Felony Trial Unit D-Violent Person crimes	DA	1,156,555	0	1,156,555	1	1	15	5	0	0
15013	Domestic Violence Unit	DA	1,219,204	178,300	1,397,504	1	1	15	5	0	0
15015	Child Abuse Team (MDT)	DA	879,199	501,700	1,380,899	1	1	15	5	0	0
50036A	Juvenile Detention Services -- 32 bed base	DCJ	9,045,921	723,521	9,769,442	1	1	15	5	0	0
50036B	Juvenile Detention -- 48 beds	DCJ	2,226,436	17,008	2,243,444	1	1	15	5	0	0
60021C	MCSO Detention Center Option C	MCSO	2,668,541	0	2,668,541	1	1	15	5	0	0
60021D	MCSO Detention Center Option D	MCSO	1,668,797	0	1,668,797	1	1	15	5	0	0
60021E	MCSO Detention Center Option E	MCSO	2,114,051	0	2,114,051	1	1	15	5	0	0
60021F	MCSO Detention Center Option F	MCSO	1,668,798	0	1,668,798	1	1	15	5	0	0
60022C	MCSO Inverness Jail Option C	MCSO	2,128,991	1,743,971	3,872,962	0	11	14	4	1	0
60022D	MCSO Inverness Jail Option D	MCSO	2,376,831	1,448,496	3,825,327	0	11	14	4	1	0
60022E	MCSO Inverness Jail Option E	MCSO	2,042,226	1,566,744	3,608,970	0	11	14	4	1	0
60022F	MCSO Inverness Jail Option F	MCSO	2,747,348	0	2,747,348	0	11	14	4	1	0
60022I	REVISED MCIJ - Current Service Level 843 Beds	MCSO	13,831,622	9,025,559	22,857,181	1	N/A	N/A	N/A	N/A	N/A
60022J	REVISED MCIJ - Additional 171 Beds	MCSO	3,925,048	0	3,925,048	OTO	N/A	N/A	N/A	N/A	N/A
60021I	MCSO Detention Center Option I	MCSO	2,114,051	0	2,114,051	1	11	14	4	1	0
60021J	MCSO Detention Center Option J	MCSO	1,668,798	0	1,668,798	1	11	14	4	1	0
15005	Felony Trial Unit A- Property	DA	1,930,062	0	1,930,062	1	11	14	4	1	0
15006	Felony Trial Unit B-Drugs	DA	1,527,183	305,946	1,833,129	1	11	14	4	1	0
50008A	Substance Abuse Services For Men-Residential 47 beds	DCJ	2,141,091	54,038	2,195,129	1	11	14	4	1	0
50012A	Substance Abuse Services For Women - Residential 30 Beds	DCJ	1,399,794	35,872	1,435,666	1	11	14	4	1	0
50012B	Substance Abuse Services For Women - Residential 15 Beds	DCJ	474,065	11,965	486,030	1	11	14	4	1	0
15009	Felony Pre-Trial	DA	848,289	0	848,289	1	11	14	4	1	0
50013	Pretrial Services - Adult Offenders	DCJ	1,835,128	47,880	1,883,008	1	23	13	4	0	1
50066	Adult Electronic Monitoring	DCJ	368,205	0	368,205	1	23	13	4	0	1
60021B	MCSO Detention Center Option B	MCSO	2,996,209	0	2,996,209	1	23	13	4	0	1
50069	Transitional Service Housing - Adult Offenders	DCJ	1,612,684	1,221,874	2,834,558	1	23	13	4	0	1
60022B	MCSO Inverness Jail Option B	MCSO	1,975,569	1,949,479	3,925,048	0	23	13	3	2	0
50044	Gang Resource Intervention Team (GRIT)	DCJ	389,965	630,071	1,020,036	1	23	13	3	2	0
50049	Juvenile Sex Offender Residential Treatment	DCJ	1,008,169	578,237	1,586,406	1	23	13	3	2	0
50050A	RAD-Juvenile Secure Residential A&D Treatment	DCJ	1,043,805	791,741	1,835,546	1	23	13	3	2	0
50038	Juvenile Sex Offender Probation Supervision	DCJ	909,684	6,945	916,629	1	23	13	3	2	0
50006	Adult Offender Mental Health Services	DCJ	995,424	101,227	1,096,651	1	23	13	3	2	0
50007	Adult Substance Abuse Services-Outpatient	DCJ	279,176	379,698	658,874	1	23	13	3	2	0
50024	Adult Sex Offender Treatment & Management Program	DCJ	574,728	273,120	847,848	1	23	13	3	2	0
50017	Adult High Risk Drug Unit	DCJ	421,152	860,615	1,281,767	1	23	13	3	2	0
15010	Investigations (Felony)	DA	627,842	36,000	663,842	1	23	13	3	2	0
15012	Juvenile Court Trial Unit	DA	1,636,373	942,769	2,579,142	1	23	13	3	2	0
50051	Juvenile Multi-Systemic Treatment Therapy Team (MST)	DCJ	536,533	220,809	757,342	1	38	12	3	1	1
50023	Adult Offender Field Services - Felony Supervision	DCJ	3,028,113	13,037,962	16,066,075	1	38	12	3	1	1
50068	Transition Services Unit - Adult Offender Services	DCJ	603,960	112,632	716,592	1	38	12	3	1	1
50042	Juvenile Formal Probation Services	DCJ	2,984,929	762,986	3,747,915	1	38	12	2	3	0
50020	Adult Domestic Violence Supervision/Deferred Sentencing	DCJ	1,289,566	423,265	1,712,831	1	38	12	2	3	0

Notes

Funded via offer 60022 I&J
Funded via offer 60022 I&J
Funded via offer 60022 I&J
Funded via offer 60022 I&J

Funded via offer 60022 I&J

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L	Notes
21004	Gang Prevention Services	OSCP	401,232	153,418	554,650	1	38	12	2	3	0	
50008B	Substance Abuse Services For Men- Residential 24 beds	DCJ	1,093,324	27,594	1,120,918	1	38	12	2	3	0	
50008C	Substance Abuse Services For Men - Residential 14 Beds	DCJ	638,100	32,831	670,931	1	38	12	2	3	0	
50009	Adult Drug Diversion Program	DCJ	852,700	31,885	884,585	1	38	12	2	3	0	
60022G	MCSO Inverness Jail Option G	MCSO	2,589,455	0	2,589,455	0	38	12	2	3	0	Funded via offer 60022 I&J
60022H	MCSO Inverness Jail Option H	MCSO	2,004,723	0	2,004,723	0	38	12	2	3	0	Funded via offer 60022 I&J
60018	MCSO Civil Process	MCSO	1,801,600	0	1,801,600	1	38	12	2	3	0	
50065	Adult Pretrial Release Program Option	DCJ	1,217,512	0	1,217,512	1	50	11	3	0	2	
21010	Homeless Youth System	OSCP	2,357,706	1,159,868	3,517,574	1	50	11	2	2	1	
10056	Court Appearance Notification System	NOND	40,000	0	40,000	1	50	11	2	2	1	
15017	Misdemeanor/Community Court	DA	2,983,387	62,500	3,045,887	1	50	11	2	2	1	
15021	Neighborhood DA	DA	1,017,036	553,791	1,570,827	1	50	11	2	2	1	
60016A	MCSO Booking & Release Option A (days)	MCSO	2,330,292	0	2,330,292	1	50	11	2	2	1	
60022A	MCSO Inverness Jail Option A	MCSO	1,891,527	2,316,869	4,208,396	0	50	11	2	2	1	Funded via offer 60022 I&J
25072	Sexual Offense and Abuse Prevention Program	DCHS	69,682	254,548	324,230	1	50	11	1	4	0	
50057	Youth Gang Outreach	DCJ	565,081	46,799	611,880	1	50	11	1	4	0	
50019	Adult DUI Felony & Misdemeanor	DCJ	50,343	207,707	258,050	1	50	11	1	4	0	
60021A	MCSO Detention Center Option A	MCSO	2,297,967	0	2,297,967	1	60	10	2	1	2	
60040	MCSO River Patrol	MCSO	1,065,502	678,622	1,744,124	1	60	10	2	1	2	
60036	MCSO Safe Communities - Eastside	MCSO	2,812,472	421,061	3,233,533	1	60	10	1	3	1	
60038	MCSO Safe Communities - Graveyard	MCSO	1,370,872	0	1,370,872	1	60	10	1	3	1	
60032	MCSO Court Services - Courthouse	MCSO	2,843,210	0	2,843,210	1	60	10	1	3	1	
60016B	MCSO Booking & Release Option B (Swing)	MCSO	2,074,523	0	2,074,523	1	60	10	1	3	1	
60015	MCSO Transport	MCSO	2,422,508	0	2,422,508	1	60	10	1	3	1	
60024	MCSO Community Defined Crime & Investigative Response	MCSO	2,479,144	417,240	2,896,384	1	60	10	1	3	1	
50025	Day Reporting Center - Adult Sanctions & Services	DCJ	838,951	1,036,010	1,874,961	1	60	10	1	3	1	
50041	Juvenile Informal Intervention	DCJ	1,320,455	509,205	1,829,660	1	60	10	1	3	1	
50030	Family Services Unit	DCJ	1,086,031	24,766	1,110,797	1	60	10	1	3	1	
50031A	River Rock Treatment Program For Adult Offenders - Residential	DCJ	1,887,233	127,735	2,014,968	OTO	60	10	1	3	1	
50031D	River Rock - Restore Full Year	DCJ	1,174,124	48,000	1,222,124	0	N/A	N/A	N/A	N/A	N/A	If this offer funded, then don't fund offer 50031C
50058	Chronic and Serious Youth Offender Program	DCJ	596,981	0	596,981	0	60	10	1	3	1	
50055	Communities of Color Partnership (COCP)	DCJ	172,314	787,144	959,458	1	60	10	1	3	1	
50062	Juvenile - Latino Shelter Care	DCJ	258,341	0	258,341	0	60	10	1	3	1	
50045	Juvenile Accountability Programs	DCJ	1,266,179	123,172	1,389,351	1	60	10	1	3	1	
50047	Early Intervention Unit (EIU)	DCJ	260,141	140,687	400,828	1	60	10	1	3	1	
40025	Public Health Emergency Preparedness	HD	135,667	679,596	815,263	1	60	10	1	3	1	
25036	A&D Sobering ITAX	DCHS	598,467	385,772	984,239	1	60	10	1	3	1	
25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services	DCHS	62,910	422,171	485,081	1	60	10	1	3	1	
15001	Medical Examiner	DA	1,139,843	0	1,139,843	1	80	9	1	2	2	
40002	Emergency Medical Services	HD	106,036	1,265,285	1,371,321	1	80	9	1	2	2	
50050B	RAD Expansion	DCJ	244,095	207,880	451,975	0	80	9	1	2	2	
50060	Assessment and Treatment for Youth and Families (ATYF)	DCJ	1,015,132	113,688	1,128,820	1	80	9	1	2	2	

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L	Notes
50031B	River Rock Treatment Program For Adult Offenders-Community Care	DCJ	348,320	8,834	357,154	1	80	9	1	2	2	
50022	Adult Offender Field Services - Misdemeanor Supervision	DCJ	2,404,537	56,557	2,461,094	1	80	9	1	2	2	
10043	Local Public Safety Coordinating Council	NOND	0	192,100	192,100	1	80	9	1	2	2	
50053	Reclaiming Futures	DCJ	71,935	344,760	416,695	1	80	9	0	4	1	
10033A	DSS-Justice	NOND	442,625	0	442,625	1	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
10033B	DSS-Justice scaled	NOND	285,633	0	285,633	0	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
25027	African American Youth A&D Treatment	DCHS	16,705	560,859	577,564	1	80	9	0	4	1	
50071	Mandated Treatment Medium Risk Adult Offenders	DCJ	892,391	0	892,391	1	80	9	0	4	1	
60037	MCSO Safe Communities - Westside	MCSO	638,059	0	638,059	1	80	9	0	4	1	
90007	Emergency Management	CS	384,804	3,861,541	4,246,345	1	80	9	0	4	1	
60039	MCSO Close Street	MCSO	1,363,844	0	1,363,844	0	93	8	1	1	3	
60033	MCSO Court Services - JC, WE, Relief	MCSO	1,951,894	0	1,951,894	1	93	8	1	1	3	
60016C	MCSO Booking & Release - Option C (grave)	MCSO	1,948,965	0	1,948,965	1	93	8	1	1	3	
60012A	MCSO Enforcement Records - Option A	MCSO	2,051,071	0	2,051,071	1	93	8	0	3	2	
60008	MCSO Classification	MCSO	2,703,308	0	2,703,308	1	93	8	0	3	2	
60030	MCSO Traffic Safety	MCSO	1,113,455	108,000	1,221,455	1	93	8	0	3	2	
25024	DUII Evaluation	DCHS	579,524	336,480	916,004	1	93	8	0	3	2	
50027	Adult Community Service - Formal Supervision	DCJ	206,041	654,850	860,891	1	93	8	0	3	2	
50028	Adult Community Service - Community Court & Bench Probation	DCJ	683,010	15,908	698,918	1	93	8	0	3	2	
60041A	REVISED - MCSO School Resource Officers	MCSO	77,340	0	77,340	OTO	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
60041B	REVISED - MCSO Additional School Resource Officer	MCSO	166,348	0	166,348	0	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
71066	ESWIS - Complete Mainframe Migration and System Development	CBS	0	1,315,000	1,315,000	1	102	7	1	0	4	
60009	MCSO Auxiliary Services	MCSO	2,763,092	0	2,763,092	1	102	7	1	0	4	
60014A	MCSO Facility Security Option A - Jails & Library	MCSO	1,958,236	0	1,958,236	1	102	7	1	0	4	
60021G	MCSO Detention Center Option G (MCCF)	MCSO	2,104,078	0	2,104,078	1	102	7	1	0	4	
60021H	MCSO Detention Center Option H (MCCF)	MCSO	1,594,349	0	1,594,349	1	102	7	1	0	4	
60025B	MCSO Corrections Work Crews - General Fund Contribution	MCSO	1,465,392	0	1,465,392	1	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
60025A	MCSO Corrections Work Crews- Self Supporting	MCSO	25,152	1,022,447	1,047,599	1	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
60014B	MCSO Facility Security Option B - Courts	MCSO	1,703,866	738,583	2,442,449	1	102	7	0	2	3	
60011A	MCSO Corrections Records - Option A (Days)	MCSO	1,957,264	0	1,957,264	1	102	7	0	2	3	
60011B	MCSO Corrections Records - Option B (Swing & Grave)	MCSO	1,507,427	0	1,507,427	1	102	7	0	2	3	
50026	Londer Learning Center- Adult Sanctions & Services	DCJ	255,814	795,927	1,051,741	1	102	7	0	2	3	
40064	Regional Health System Emergency Preparedness	HD	121,671	283,756	405,427	1	102	7	0	2	3	
25025B	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services - Additional Capacity	DCHS	33,529	0	33,529	0	114	6	0	1	4	
60012B	MCSO Enforcement Records - Option B	MCSO	60,313	0	60,313	0	114	6	0	1	4	
60017	MCSO Inmate Programs	MCSO	2,872,673	0	2,872,673	1	114	6	0	1	4	

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
60026A	MCSO Wapato Jail Option A	MCSO	4,070,818	0	4,070,818	0	114	6	0	1	4
60026B	MCSO Wapato Jail Option B	MCSO	2,897,287	0	2,897,287	0	114	6	0	1	4
60026C	MCSO Wapato Jail Option C	MCSO	2,940,323	0	2,940,323	0	114	6	0	1	4
60026D	MCSO Wapato Jail Option D	MCSO	2,676,258	0	2,676,258	0	114	6	0	1	4
60026E	MCSO Wapato Jail Option E	MCSO	2,760,365	0	2,760,365	0	114	6	0	1	4
60026F	MCSO Wapato Jail Option F	MCSO	2,791,631	0	2,791,631	0	114	6	0	1	4
60020B	MCSO Minimum Security Custody Option B	MCSO	840,747	0	840,747	0	114	6	0	1	4
60019	MCSO Inmate Welfare & Commissary	MCSO	0	3,193,953	3,193,953	1	124	5	0	0	5
60020A	MCSO Minimum Security Custody Option A MWRC	MCSO	1,734,652	0	1,734,652	OTO	124	5	0	0	5
60028	MCSO Regulatory Services - Alarms & Concealed Weapons	MCSO	60,328	370,935	431,263	1	124	5	0	0	5
60005B	MCSO Training Option B	MCSO	186,556	0	186,556	0	124	5	0	0	5
50070	Forest Project	DCJ	1,275,236	0	1,275,236	0	124	5	0	0	5
71013A	Human Resources - Safety Program	CBS	0	286,524	286,524	1	124	5	0	0	5
71013B	Office Support (for Safety Program)	CBS	0	30,371	30,371	1	124	5	0	0	5
71063	Justice Bond Fund - DA Mainframe Migration (CRIMES)	CBS	0	350,000	350,000	1	124	5	0	0	5
71064	Justice Bond Fund - Remaining Capital Projects	CBS	0	1,475,000	1,475,000	1	124	5	0	0	5
25033	DUII Victims' Impact Panel	DCHS	2,524	84,726	87,250	1	124	5	0	0	5
10031	Building Space for State-Required Functions	NOND	2,733,891	0	2,733,891	1	124	5	0	0	5
50018	Adult Enhanced Bench Probation	DCJ	41,327	161,169	202,496	1	124	5	0	0	5
50056	The Gun Elimination Program	DCJ	252,703	6,373	259,076	0	124	5	0	0	5
50031C	Community A&D Treatment 14 Beds	DCJ	272,532	0	272,532	1	N/A	N/A	N/A	N/A	N/A
60067	\$2.1 million Non-Corrections Savings Package to be Determined by the Sheriff	MCSO	(2,100,000)	0	(2,100,000)	1	N/A	N/A	N/A	N/A	N/A

Notes

New/alternative program offer
New/alternative program offer

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
10006A	Auditor's Office	NOND	989,704	0	989,704	1	1	15	5	0	0
10008	County Attorney	NOND	0	2,603,804	2,603,804	1	1	15	5	0	0
70004A	Budget Office	FBAT	1,261,974	0	1,261,974	1	1	15	5	0	0
70010	A&T - Property Tax Collection	FBAT	2,939,084	0	2,939,084	1	1	15	5	0	0
70020B	Property Assessment-Expand Residential Appraisal Staff (A&T)	FBAT	459,770	0	459,770	1	1	15	5	0	0
71004	Human Resources - Central Payroll	CBS	0	592,861	592,861	1	1	15	5	0	0
70028	A&T - Board of Property Tax Appeals	FBAT	77,818	0	77,818	1	7	14	4	1	0
71008	Human Resources - Employee Benefits	CBS	0	63,549,479	63,549,479	1	7	14	4	1	0
71038	Facilities Asset Management	CBS	0	3,942,105	3,942,105	1	7	14	4	1	0
71039	Facilities Property Management	CBS	0	4,129,198	4,129,198	1	7	14	4	1	0
10000	Chair's Office	NOND	997,630	0	997,630	1	7	14	4	1	0
10001	District 1	NOND	330,000	0	330,000	1	7	14	4	1	0
10002	District 2	NOND	330,000	0	330,000	1	7	14	4	1	0
10003	District 3	NOND	330,000	0	330,000	1	7	14	4	1	0
10004	District 4	NOND	330,000	0	330,000	1	7	14	4	1	0
71059	Facilities Capital - Asset Preservation (AP Fund)	CBS	0	8,373,265	8,373,265	1	7	14	4	1	0
90006	Elections	CS	3,121,943	7,500	3,129,443	1	7	14	4	1	0
10039	PERS Pension Bond Sinking Fund	NOND	0	26,200,000	26,200,000	1	18	13	3	2	0
70001	General Ledger	FBAT	1,007,597	500,000	1,507,597	1	18	13	3	2	0
71032	Facilities Maintenance and Operations	CBS	0	9,944,994	9,944,994	1	18	13	3	2	0
71018	Finance Operations	CBS	0	5,615,364	5,615,364	1	18	13	3	2	0
71015A	Human Resources - Workers Compensation	CBS	0	2,422,579	2,422,579	1	18	13	3	2	0
70012	A&T - Document Recording & Records Storage/Retrieval Systems	FBAT	1,407,673	0	1,407,673	1	18	13	3	2	0
70018	Property Assessment-Commercial (A&T)	FBAT	1,279,459	0	1,279,459	1	18	13	3	2	0
70019	Property Assessment-Personal/Industrial Property (A&T)	FBAT	1,941,869	0	1,941,869	1	18	13	3	2	0
70005	Tax Administration (Non-ITAX)	FBAT	183,555	0	183,555	1	18	13	3	2	0
70007	Treasury Office	FBAT	406,368	0	406,368	1	18	13	3	2	0
70009	A&T - Records Management	FBAT	1,963,351	80,000	2,043,351	1	18	13	3	2	0
70020A	Property Assessment-Residential (A&T)	FBAT	2,989,503	0	2,989,503	1	29	12	2	3	0
71007	Human Resources - Employee & Labor Relations	CBS	0	3,569,092	3,569,092	1	29	12	2	3	0
71025	Telecommunications Services	CBS	0	5,350,745	5,350,745	1	29	12	2	3	0
71027	Wide Area Network Services	CBS	0	2,370,633	2,370,633	1	29	12	2	3	0
60001	MCSO Executive Budget	MCSO	2,836,443	0	2,836,443	1	29	12	2	3	0
10009	Public Affairs Office	NOND	789,180	0	789,180	1	29	12	2	3	0
71058	Web Services	CBS	0	1,138,839	1,138,839	1	29	12	2	3	0
10052	Productivity Improvement Process	NOND	147,380	0	147,380	1	36	11	3	0	2
70003	Retirement Programs	FBAT	220,357	0	220,357	1	36	11	2	2	1
71016	Human Resources - Classification & Compensation Program	CBS	0	301,639	301,639	1	36	11	2	2	1
71012	Human Resources - Unemployment Insurance	CBS	0	2,027,513	2,027,513	1	36	11	2	2	1
70006A	ITAX Administration	FBAT	4,383,782	0	4,383,782	1	N/A	N/A	N/A	N/A	N/A
70006B	ITAX Administration Current Service Level	FBAT	200,000	0	200,000	0	N/A	N/A	N/A	N/A	N/A

Notes

Includes \$1.0 million of OTO CGF

Original program offer scaled
Original program offer scaled

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
70025	Liability Risk Unit	FBAT	40,399	1,474,272	1,514,671	1	36	11	1	4	0
71003A	SAP Support	CBS	0	4,563,889	4,563,889	1	42	10	2	1	2
71003B	SAP Debt Payoff	CBS	1,740,000	0	1,740,000	OTO	N/A	N/A	N/A	N/A	N/A
10006C	Priority Indicator Reporting	NOND	17,876	0	17,876	1	42	10	2	1	2
10007	School Audits	NOND	153,762	0	153,762	1	42	10	2	1	2
10040	Tax Anticipation Notes	NOND	830,000	0	830,000	1	42	10	2	1	2
10034	Business Income Tax	NOND	2,694,900	0	2,694,900	1	42	10	1	3	1
40017	Vital Records	HD	40,167	492,546	532,713	1	42	10	1	3	1
70017	Property Assessment- Special Programs (A&T)	FBAT	656,713	0	656,713	1	42	10	1	3	1
90014	County Surveyor's Office	CS	26,278	2,694,711	2,720,989	1	42	10	1	3	1
71057	GIS Services	CBS	0	583,631	583,631	1	42	10	1	3	1
71036	Facilities Capital Improvement Program (CIP Fund)	CBS	0	27,264,634	27,264,634	1	42	10	0	5	0
71043	Electronic Services	CBS	0	838,529	838,529	1	42	10	0	5	0
60002	MCSO Professional Standards	MCSO	1,073,372	0	1,073,372	1	42	10	0	5	0
70000B	CFO Communications	FBAT	103,924	0	103,924	0	54	9	2	0	3
21026	School Services: Evaluation	OSCP	141,013	0	141,013	0	54	9	2	0	3
71045	Mail Distribution	CBS	0	1,974,994	1,974,994	1	54	9	2	0	3
71046	Materials Management	CBS	0	2,030,598	2,030,598	1	54	9	1	2	2
10037	GO Bond Sinking Fund	NOND	0	16,866,791	16,866,791	1	54	9	1	2	2
10038	Revenue Bonds	NOND	0	2,922,510	2,922,510	0	54	9	1	2	2
10005	Centralized Boardroom Expenses	NOND	901,204	0	901,204	1	54	9	1	2	2
71005	Human Resources - Workforce Development & Employment (Recruitment)	CBS	0	1,010,065	1,010,065	1	54	9	1	2	2
71006A	Human Resources - Diversity, Equity and Affirmative Action	CBS	0	412,471	412,471	1	54	9	1	2	2
71026	Desktop Services	CBS	0	12,210,145	12,210,145	1	54	9	0	4	1
70002	Property Risk Unit	FBAT	30,914	1,086,048	1,116,962	1	54	9	0	4	1
71044	Records Section	CBS	0	527,870	527,870	1	54	9	0	4	1
71048	Sheriff's Office Application Services	CBS	0	1,929,539	1,929,539	1	66	8	1	1	3
70004C	Performance Measurement and Planning	FBAT	101,670	0	101,670	0	66	8	1	1	3
10036	Capital Debt Retirement	NOND	1,494,000	14,045,092	15,539,092	1	66	8	1	1	3
71010	Human Resources - Health Promotion (Wellness)	CBS	0	332,971	332,971	1	66	8	1	1	3
71006D	Diversity-Cultural Competency	CBS	145,195	0	145,195	1	66	8	1	1	3
70026	Central Grant Monitoring	FBAT	80,269	0	80,269	0	66	8	1	1	3
70029A	A&T Business Application Systems Completion (A&T)	FBAT	0	451,500	451,500	1	66	8	1	1	3
70013	Marriage License/Domestic Partner Registry	FBAT	106,858	0	106,858	1	66	8	1	1	3
71052	Library Application Services	CBS	0	1,053,001	1,053,001	1	66	8	0	3	2
71053	Health Application Services	CBS	0	1,501,848	1,501,848	1	66	8	0	3	2
70029B	A&T Business Application Systems Upgrade (A&T)	FBAT	485,000	2,651,500	3,136,500	0	77	7	1	0	4
10041	Equipment Acquisition Fund	NOND	0	221,200	221,200	1	77	7	1	0	4
10012A	Citizen Involvement Committee	NOND	179,641	0	179,641	1	77	7	1	0	4

Notes

Offer # from 71003 to 71003A and includes \$1,260,000 of OTO CGF New/Alternative program offer

Fund replacement offer 10058

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L	Notes
10012C	Public Electronic Communications	NOND	14,800	0	14,800	0	77	7	0	2	3	
10032	IBM Mainframe Migration	NOND	1,655,000	0	1,655,000	0	77	7	0	2	3	Fund replacement offer 10059
71015B	Office Support-WC	CBS	0	28,177	28,177	1	77	7	0	2	3	
71033A	Facilities Compliance - Reduced Service	CBS	0	1,390,139	1,390,139	1	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
71033B	Facilities Compliance - Current Service Level	CBS	0	350,000	350,000	0	N/A	N/A	N/A	N/A	N/A	Original program offer scaled
71042	Fleet Services	CBS	0	6,839,582	6,839,582	1	77	7	0	2	3	
71049	Community Justice Application Services	CBS	0	1,937,880	1,937,880	1	77	7	0	2	3	
71054	DSCP Application Services	CBS	0	219,468	219,468	1	86	6	0	1	4	
71055	DCHS Application Services	CBS	0	2,120,151	2,120,151	1	86	6	0	1	4	
71056	DBCS Application Services	CBS	0	2,885,783	2,885,783	1	86	6	0	1	4	
71060	Facilities Capital - Justice Bond	CBS	0	3,200,000	3,200,000	1	86	6	0	1	4	
71062	IT Asset Preservation Program	CBS	0	2,904,101	2,904,101	1	86	6	0	1	4	
71065	HIPAA Security Rule Compliance	CBS	0	365,880	365,880	1	86	6	0	1	4	
71034	Facilities Operations - Pass Through	CBS	0	20,901,691	20,901,691	1	86	6	0	1	4	
10013	Cultural Diversity Conference	NOND	40,000	0	40,000	1	86	6	0	1	4	
10012B	Citizen Involvement Training	NOND	3,000	0	3,000	0	86	6	0	1	4	
10006B	Report to County Residents	NOND	33,241	0	33,241	0	95	5	0	0	5	
71067	Cost Effective Solutions	CBS	238,215	0	238,215	0	95	5	0	0	5	
70032	Investment and Performance Offer	FBAT	3,500,000	0	3,500,000	1	N/A	N/A	N/A	N/A	N/A	New/Alternative program offer
10058	Revenue Bonds - Revised	NOND	0	3,308,060	3,308,060	1	N/A	N/A	N/A	N/A	N/A	Replaces program offer 10038
10059	IBM Mainframe Migration - Revised	NOND	3,068,998	0	3,068,998	1	N/A	N/A	N/A	N/A	N/A	Replaces program offer 10032; includes \$1,350,000 of OTO CGF to payoff debt

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
90012	Road Engineering & Operations	CS	44,482	3,769,616	3,814,098	1	1	15	5	0	0
90016	Road Maintenance	CS	102,558	7,492,766	7,595,324	1	1	15	5	0	0
90017	Bridge Maintenance & Operations	CS	43,952	2,508,742	2,552,694	1	1	15	5	0	0
90018	Bridge Engineering	CS	34,774	3,693,648	3,728,422	1	1	15	5	0	0
90029	Road Fund Transfer to Willamette River Bridge Fund	CS	166	5,335,214	5,335,380	1	1	15	5	0	0
90019	Transportation Capital	CS	0	37,670,893	37,670,893	1	6	13	3	2	0
90030	Road Fund Transfer to Bike & Pedestrian Fund	CS	166	74,000	74,166	1	7	10	2	1	2
90021	Transportation Planning	CS	8,416	655,054	663,470	1	7	10	1	3	1
10035	Convention Center Fund	NOND	0	16,463,000	16,463,000	1	7	10	1	3	1
90026	County Road Fund Payment to City of Gresham	CS	3,917	530,993	534,910	1	7	10	0	5	0
10024	State Regional Investment program	NOND	0	1,550,000	1,550,000	1	11	9	1	2	2
90027	County Road Fund Payment to City of Fairview	CS	241	20,355	20,596	1	11	9	0	4	1
90028	County Road Fund Payment to City of Troutdale	CS	258	22,765	23,023	1	11	9	0	4	1
90032	Reduced Portland Pmt Alternative to 9025A	CS	157,116	21,806,700	21,963,816	0	14	8	1	1	3
90025A	County Road Fund Payment to City of Portland	CS	157,116	21,806,700	21,963,816	1	14	8	0	3	2
10021	SIP Direct Service Program	NOND	0	335,467	335,467	1	17	6	0	1	4
10049	SIP/CSF City of Gresham	NOND	0	566,112	566,112	1	18	5	0	0	5
10023A	SIP/CSF Strategic Partnerships	NOND	0	261,690	261,690	1	N/A	N/A	N/A	N/A	N/A
10023B	SIP/CSF support for General Fund programs	NOND	0	131,690	131,690	0	N/A	N/A	N/A	N/A	N/A
10020A	SIP Administration	NOND	0	206,984	206,984	1	N/A	N/A	N/A	N/A	N/A
10020B	SIP Admin Special Programs	NOND	0	268,912	268,912	1	N/A	N/A	N/A	N/A	N/A
10020C	SIP Support for General Fund programs	NOND	0	268,912	268,912	0	N/A	N/A	N/A	N/A	N/A

Notes

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
40020	Immunization	HD	160,631	1,512,803	1,673,434	1	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	1	15	5	0	0
40026B	Healthy Birth and Early Childhood Services (Part B)	HD	2,823,083	2,844,478	5,667,561	1	3	14	4	1	0
40047	School-Based Health Centers	HD	2,716,351	3,119,149	5,835,500	1	3	14	4	1	0
25077A	School Mental Health ITAX	DCHS	526,714	720,947	1,247,661	OTO	N/A	N/A	N/A	N/A	N/A
25077B	School Mental Health CGF	DCHS	317,816	0	317,816	0	N/A	N/A	N/A	N/A	N/A
21005	Early Childhood Services	OSCP	1,657,524	227,244	1,884,768	1	3	14	4	1	0
21016A	School Svcs - Full Svc Schools - Touchstone	OSCP	2,048,992	0	2,048,992	1	3	14	4	1	0
21018	School Svcs - Social & Support Services for Educational Success	OSCP	2,286,729	380,538	2,667,267	1	8	13	3	2	0
21025A	School Svcs - Full Svc Schools - School Attendance Initiative(alternative) (chose this or 21020)	OSCP	1,254,662	0	1,254,662	0	9	12	3	1	1
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	232,267	0	232,267	0	10	11	2	2	1
21024	School Svcs - Technical Assistance and Direct Services for Sexual Minority Youth	OSCP	124,213	0	124,213	OTO	10	11	1	4	0
80004	Tools for School Success	LIB	0	1,026,584	1,026,584	1	10	11	1	4	0
25102	HERO Children's DV Program	DCHS	153,133	0	153,133	0	10	11	1	4	0
21015A	School Svcs - Full Svc Schools - Community Schools (SUN) 43 Schools	OSCP	2,866,975	898,588	3,765,563	1	14	10	2	1	2
21015B	School Svcs - Full Svc Schools - Community Schools (SUN) 3 Schools	OSCP	314,933	0	314,933	1	14	10	2	1	2
25081A	DV Youth Prevention	DCHS	34,552	0	34,552	1	N/A	N/A	N/A	N/A	N/A
25081B	DV Youth Prevention Enhanced	DCHS	148,361	0	148,361	0	N/A	N/A	N/A	N/A	N/A
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	63,546	0	63,546	0	14	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	18	9	2	0	3
80015	Ready to Learn	LIB	260,750	525,172	785,922	1	18	9	0	4	1
10016	Childhood Obesity Prevention	NOND	60,967	0	60,967	0	20	8	1	1	3
21016B	School Svcs - Full Svc Schools - Touchstone (b)	OSCP	270,360	0	270,360	0	20	8	0	3	2
40014	Lead Poisoning Prevention	HD	17,429	169,598	187,027	1	20	8	0	3	2
21020B	School Svcs - Full Svc Schools - School Attendance Initiative (b)	OSCP	68,840	0	68,840	0	23	7	0	2	3
10054	Child Care Quality	NOND	0	258,763	258,763	1	24	6	0	1	4
10030	Multnomah County Schools	NOND	89,160,000	0	89,160,000	1	24	6	0	1	4
40007	Students Today Aren't Ready for Sex (STARS)	HD	28,866	516,278	545,144	1	26	5	0	0	5
10029	County School Fund	NOND	0	226,000	226,000	1	26	5	0	0	5
21025B	School Svcs -Full Svc Schools- School Attendance Initiative (alternative) (b)	OSCP	68,840	0	68,840	0	26	5	0	0	5

Notes

Original program offer scaled

Original program offer scaled

Removed Community Convener

Removed Community Convener

CGF funding shifted to levy; support cost in levy cut to absorb added cost

Removed Community Convener

Original program offer scaled; This is CSL

Original program offer scaled

Prog #	Name	Dept.	General Fund	Other Funds	Total Cost	Funded Status	Rank	Score	H	M	L
80018	East & Mid-County Neighborhood Libraries	LIB	2,684,782	5,269,632	7,954,414	1	1	15	5	0	0
80023	Southeast Neighborhood Libraries	LIB	1,700,143	3,354,538	5,054,681	1	1	15	5	0	0
80028	Open Libraries 57 Hours	LIB	46,100	0	46,100	1	1	15	5	0	0
80022	Westside Neighborhood Libraries	LIB	1,571,174	3,095,873	4,667,047	1	4	14	4	1	0
80019	North and Northeast Neighborhood Libraries	LIB	2,457,428	4,843,541	7,300,969	1	4	14	4	1	0
80006	Central Library Readers' Services	LIB	1,950,640	3,799,349	5,749,989	1	6	13	3	2	0
40013	Vector & Nuisance Control	HD	1,264,381	40,138	1,304,519	1	8	12	2	3	0
80016	Adult Outreach	LIB	0	731,852	731,852	1	9	11	2	2	1
90003	Animal Services - Field Services	CS	1,727,545	171,998	1,899,543	1	9	11	2	2	1
90004	Animal Services - Shelter Services	CS	2,379,862	238,202	2,618,064	1	9	11	1	4	0
90020A	Land Use Planning	CS	1,482,512	153,242	1,635,754	1	9	11	1	4	0
80005	Central Library Research Tools & Services	LIB	2,195,837	4,267,792	6,463,629	1	9	11	1	4	0
71002	Sustainability Team	CBS	0	208,464	208,464	1	14	10	1	3	1
90023	Water Quality	CS	166,800	0	166,800	1	14	10	1	3	1
80029	Open Libraries 64/70 Hours	LIB	1,981,288	0	1,981,288	0	16	9	2	0	3
80030	New Columbia Neighborhood Library	LIB	1,941,584	0	1,941,584	0	16	9	2	0	3
80031	Troutdale Neighborhood Library	LIB	731,625	0	731,625	0	16	9	2	0	3
90020B	Land Use Planning cost recovery	CS	0	0	0	0	16	9	1	2	2
10026	Regional Arts & Culture Council	NOND	137,050	0	137,050	OTO	16	9	1	2	2
80025	Library District Study Proposal	LIB	50,325	0	50,325	0	16	9	1	2	2
90010	Tax Title	CS	3,606	697,337	700,943	1	22	8	1	1	3
10015A	CCFC Activities	NOND	0	738,089	738,089	1	24	7	0	2	3
10015B	CCFC Activities-Maintains Current Level	NOND	144,019	0	144,019	0	22	8	0	3	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	0	199,939	199,939	0	N/A	N/A	N/A	N/A	N/A
71014	Human Resources - Bus Pass Program	CBS	0	850,000	850,000	1	25	6	0	1	4
70024	Recreation Fund payment to Metro	FBAT	0	116,000	116,000	1	25	6	0	1	4
10028	Soil & Water Districts	NOND	18,000	0	18,000	OTO	27	5	0	0	5
80020	Bond Projects	LIB	0	885,000	885,000	1	27	5	0	0	5
80003A	Central Library Borrowers' Services	LIB	2,464,746	4,943,566	7,408,312	1	6	13	3	2	0

Notes

CGF funding shifted to levy; support cost in levy cut to absorb added cost