

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 05-096

Adopting the 2006 Budget for Multnomah County and Making Appropriations Thereunder,
Pursuant to ORS 294.435

The Multnomah County Board of County Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 25th day of May 2005.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. The Tax Supervising and Conservation Commission has certified the budget and the Board responses to the objections and recommendation of the Tax Supervising and Conservation Commission is attached to this resolution as Attachment C.
- g. Board notes of actions to be taken during the next year are attached to this resolution as Attachment D.

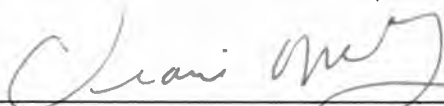
The Multnomah County Board of County Commissioners Resolves:

1. The budget, including Attachments A, B, C and D, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B are authorized for the fiscal year July 1, 2005 to June 30, 2006.

ADOPTED this 2nd day of June, 2005.

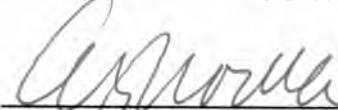


BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON



Diane M. Linn, Chair

AGNES SOWLE, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

By 

Agnes Sowle, County Attorney

ATTACHMENT A - SECTION 1 (Board Amendments)

FY 2006 - Board Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
Bienestar, Synthetic Opiate Medication, and Human Resources Package						
25039	A&D Synthetic Opiate Medication	DCHS	250,000	362,063	612,063	Restoration for sunset of Methadone per Budget Note
95000	Contingency and Reserves	Non-D	150,000	0	150,000	Placed in contingency for Methadone until Board review per Budget Note
25067	MH Bienestar	DCHS	275,000	91,007	366,007	Partial restoration of Bienestar
710061A	Human Resources - Diversity, Equity & Affirmative Action	FBAT	88,000	0	88,000	Increases program offer by \$88,000 and 1.00 FTE
25010A	DCHS Director's Office	DCHS	(34,479)	(253,500)	(287,979)	Cut 1.00 FTE Admin Analyst (Dir Office), 1.00 FTE Research Analyst (Chief of Staff); and, 0.75 FTE Program Manager Senior (Chief of Staff). Reduce professional services by \$42,287. <i>Shift savings to senior services.</i>
25003	DCHS Chief Operating Officer	DCHS	<i>(net for the 3 offers)</i>			
25004	DCHS Chief of Staff	DCHS				
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	(588,521)	253,500	(335,021)	1) Shift Admin savings into senior services. 2) Shift ITAX to fund 25008B instead of "regular" CGF. 3) Net reduction of \$335,021 (1.4%) between 25010A and 25013A.
25010A	ADS Long Term Care (LTC)	DCHS				
25013A	ADS Safety Net ITAX	DCHS				
xxx	Remaining GF Balance		(140,000)		(140,000)	\$140,000 Revenue Available for allocation
Total			0	453,070	453,070	

ATTACHMENT A - SECTION 1 (Board Amendments)

FY 2006 - Board Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
Reynolds's School Resource Officer						
60041C	Reynolds's School Resource Officer	MCSO	60,385	0	60,385	Contract with Reynolds's School District for School Resource Officer. Appropriation only increases by amount of the revenue contract \$60,385 leaving a balanced transaction.

DCHS Mental Health Position

25044	MHASD Business Operations	DCHS	0	0	0	Restores a 1.00 FTE program manager 2 position included in program offer 25101B, which is not funded. The restored position is funded by eliminating a 0.63 FTE program manager 2 in offer 25044 and reducing professional services in offer 25000.
25000	DCHS Director's Office	DCHS	0	0	0	

DV Culturally Specific

xxx	Remaining GF Balance	County	(100,000)	0	(100,000)	\$398,895 Revenue Available for allocation
25083A	Culturally Specific DV	DCHS	100,000	0	100,000	Funds Culturally Specific DV per Budget Note

Project Respond

xxx	Remaining GF Balance	County	(107,513)	0	(107,513)	\$398,895 Revenue Available for allocation
xxx	Project Respond	DCHS	107,513	0	107,513	Funds Project Respond per the Budget Note

ATTACHMENT A - SECTION 1 (Board Amendments)

FY 2006 - Board Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
Majority Jail Bed Proposal						
60022J	REVISED MCIJ - Additional 171 Beds	MCSO	(2,616,699)	0	(2,616,699)	Decreases MCIJ by 2 dorms from the Proposed Budget based on the Majority's Jail Bed Proposal as of May 31st, 2005.
60021G	MCSO Detention Center Option G (MCCF)	MCSO	2,104,078	0	2,104,078	Funds 32 beds at MCCF
60021H	MCSO Detention Center Option H (MCCF)	MCSO	1,594,349	0	1,594,349	Funds 124 beds at MCCF
6XXXX	2 Dorms at MCIJ for 3 Months in FY 2006	MCSO	0	0	0	*3 months for 2 dorms at MCIJ funding will be appropriated to MCSO when the savings are identified
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	MCSO	(1,480,623)	0	(1,480,623)	Increases USM level back to 125 beds.

ATTACHMENT A - SECTION 1 (Board Amendments)

FY 2006 - Board Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
SIP Revenue						
xxx	Remaining GF Balance	County	(191,382)	0	(191,382)	\$398,895 Revenue Available for allocation
xxx	SIP Revenue Shortfall	NonD	191,382	0	191,382	Proposal assumed additional revenue that is not available.

SIP - Required Programs and GF Support

10021	SIP Direct Service Program	NonD	0	335,467	335,467	Required by Contract w/ LSI
10020A	SIP Admin: Contractual Admin Amount	NonD	0	115,000	115,000	Required by IGA Revenue Sharing Agreement w/ Gresham
10020C	SIP Admin: Moves CSF revenue to GF	NonD	(268,912)	0	(268,912)	Transfer Community Service Fee to GF
10020D	SIP Admin: Moves SIP revenue to GF	NonD	(48,752)	0	(48,752)	REVISED: Carryover revenue, transfer \$48 to GF and remainder is allocated to Gresham
10020F	SIP Admin: Transfer Carryover to Gresham	NonD	0	43,232	43,232	REVISED: Carryover revenue, transfer \$48 to GF and remainder is allocated to Gresham
10023C	SIP CSF Strategic Partnerships - Moves CSF rev to GF	NonD	(261,690)	0	(261,690)	Transfer Community Service Fee to GF

ATTACHMENT A - SECTION 2 (Department Amendments)

FY 2006 - Department Budget Amendments

Program #	Program Name	Dept	GF Change	Other Funds Change	Total Change	Amendment Description
71042	Fleet Services	BCS	0	2,643,866	2,643,866	Carryover for fleet replacement
Several	Internal Service Adjustments	BCS	0	unknown	0	Adjustments to service reimbursements based on programs that are funded.
71045	Distribution	BCS	0	109,970	109,970	Carryover for Distribution to replace mailing machines
90019	Transportation Capital	BCS	0	2,017,219	2,017,219	Carryover and additional revenue for Road Fund Projects
95000	GF Contingency	County	286,556	0	286,556	GF Contingency for MCSO Inmate Buses* MCSO must underspend in FY 2005 in order to carry over these funds
15000	DA-Administrative Support	DA	(55,000)	-	(55,000)	Decreases DA's Admin Support budget by \$55k due to over budgeting for Central Stores
10020E	SIP Admin: Leaves SIP rev in SIP fund	NonD	-	91,984	91,984	Carryover to support administration of SIP contracts
10023A	SIP CSF Strategic Partnerships: Leaves CSF revenue in SIP	NonD	-	261,690	261,690	REVISED: Reserve undesignated SIP revenue for economic development projects
95000	GF Contingency	County	55,000	-	55,000	Increases GF contingency by \$55k due to over budgeting for Central Stores in the DA's Admin Support budget

ATTACHMENT A - Section 3 (5-0 List)

Basic Needs

5-0 list for Programs Purchased In Round #1

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

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

ATTACHMENT A - Section 3 (5-0 List)

Basic Needs

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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
25018	DD Life-Line Services, ITAX	DCHS	\$607,807	\$27,101	\$634,908	41	11	1	4	0
25020	DD LifeLine 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

ATTACHMENT A - Section 3 (5-0 List)

Basic Needs

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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

5-0 list for Programs Purchased In Round #2

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

Program #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25101A	Culturally Specific Mental Health Services	DCHS	\$1,080,770	\$0	\$1,080,770	1	13	4	0	1
25092	Methamphetamine Treatment Expansion and Enhancement	DCHS	\$15,594	\$523,540	\$539,134	2	13	3	2	0
10025	Elders in Action	NOND	\$158,140	\$0	\$158,140	9	8	1	1	3
25008B	ADS Public Guardian/Conservator Restore Current Service Level	DCHS	\$308,955	\$20,573	\$329,528	11	7	1	0	4
40035	Corrections Health -Donald E Long	HD	\$804,446	\$7,906	\$812,352	12	7	0	2	3
40034B	Corrections Health - Detention Ctr From 371 to 702 beds	HD	\$2,626,214	\$0	\$2,626,214	18	6	0	1	4
10022	SIP Community Housing	NOND	\$0	\$615,027	\$615,027	18	6	0	1	4
40036A	CorrHealth RiverRock, MWRC	HD	\$92,563	\$0	\$92,563	24	0	0	0	0
19999	Bridges to Housing	NOND	\$1,000,000	\$0	\$1,000,000	24	0	0	0	0
Totals			\$6,086,682	\$1,167,046	\$7,253,728					

ATTACHMENT A - Section 3 (5-0 List)

Safety

5-0 list for Programs Purchased In Round #1

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

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

ATTACHMENT A - Section 3 (5-0 List)

Safety

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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
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 (COCOP)	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

ATTACHMENT A - Section 3 (5-0 List)

Safety

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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
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

ATTACHMENT A - Section 3 (5-0 List)

Safety

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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 MCIIJ - Current Service Level 843 Beds	MCSO	\$13,831,622	\$9,025,559	\$22,857,181	106	0	0	0	0
60022J	REVISED MCIIJ - 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

5-0 list for Programs Purchased In Round #2

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
60021J	MCSO Detention Center Option J	MCSO	\$1,668,798	\$0	\$1,668,798	1	14	4	1	0
10033A	DSS-Justice	NOND	\$442,625	\$0	\$442,625	29	0	0	0	0
Totals			\$2,111,423	\$0	\$2,111,423					

ATTACHMENT A - Section 3 (5-0 List)

Accountability

5-0 list for Programs Purchased In Round #1

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

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

ATTACHMENT A - Section 3 (5-0 List)

Accountability

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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
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

ATTACHMENT A - Section 3 (5-0 List)

Accountability

5-0 list for Programs Purchased In Round #1

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
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

5-0 list for Programs Purchased In Round #2

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
10052	Productivity Improvement Process	NOND	\$147,380	\$0	\$147,380	1	11	3	0	2
70025	Liability Risk Unit	FBAT	\$40,399	\$1,474,272	\$1,514,671	2	11	1	4	0
10007	School Audits	NOND	\$153,762	\$0	\$153,762	3	10	2	1	2
10040	Tax Anticipation Notes	NOND	\$830,000	\$0	\$830,000	3	10	2	1	2
10034	Business Income Tax	NOND	\$2,694,900	\$0	\$2,694,900	5	10	1	3	1
71057	GIS Services	CBS	\$0	\$583,631	\$583,631	5	10	1	3	1
71010	Human Resources - Health Promotion (Wellness)	CBS	\$0	\$332,971	\$332,971	10	8	1	1	3
10012A	CIC: Office costs plus 1st FTE	NOND	\$125,326	\$0	\$125,326	14	7	1	0	4
10013	Cultural Diversity Conference	NOND	\$40,000	\$0	\$40,000	18	6	0	1	4
60001A	MCSO Executive Budget	MCSO	\$2,516,006	\$0	\$2,516,006	22	0	0	0	0
10010A	TSCC thru February 1st	NOND	\$187,000	\$0	\$187,000	22	0	0	0	0
Totals			\$6,734,773	\$0	\$9,125,647					

ATTACHMENT A - Section 3 (5-0 List)

Thriving Economy

5-0 list for Programs Purchased in Round #1

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

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

Education

5-0 list for Programs Purchased in Round #1

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

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

5-0 list for Programs Purchased in Round #2

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
40007	Students Today Aren't Ready for Sex (STARS)	HD	\$28,866	\$516,278	\$545,144	10	5	0	0	5

ATTACHMENT A - Section 3 (5-0 List)

Vibrant Community

5-0 list for Programs Purchased In Round #1

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

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

5-0 list for Programs Purchased In Round #2

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

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
90003	Animal Services - Field Services	CS	\$1,727,545	\$171,998	\$1,899,543	1	11	2	2	1
71014	Human Resources - Bus Pass Program	CBS	\$0	\$850,000	\$850,000	8	6	0	1	4
Totals			\$1,727,545	\$1,021,998	\$2,749,543					

ATTACHMENT A - SECTION 4 (4-1 List)

All 4 - 1 Program Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
25026	A&D Acupuncture	DCHS	\$52,377	\$37,104	\$89,481	12	7	0	2	3
25034	Gambling Addiction Treatment	DCHS	\$24,830	\$833,652	\$858,482	22	5	0	0	5
25075B	MH Services for Young Children - CGF	DCHS	\$905,458	\$0	\$905,458	24	0	0	0	0
25075C	MH Services for Young Children - CGF Savings	DCHS	(\$205,458)	\$0	(\$205,458)	24	0	0	0	0
70006C	ITAX administration reduction Current Service Level \$383,782	FBAT	(\$383,782)	\$0	(\$383,782)	22	0	0	0	0
10040B	Tax Anticipation Notes -- Savings	NOND	(\$200,000)	\$0	(\$200,000)	22	0	0	0	0
10020C	SIP Admin: Moves SIP revenue to GF	NOND	(\$268,912)	\$0	(\$268,912)	3	0	0	0	0

4 - 1 Vote SubTotal (\$75,487) \$870,756 \$795,269

ATTACHMENT A - SECTION 5 (3-2 List)

All 3 - 2 Progam Offers

Prog #	Name	Dept	General Fund	Other Funds	Total Cost	Rank	Score	H	M	L
90020B	Land Use Planning cost recovery	CS	\$0	\$0	\$0	5	9	1	2	2
10015C	Family Advocate Model-Child Abuse Prevention	NOND	\$0	\$199,939	\$199,939	10	0	0	0	0
25063	Intensive Multidisciplinary Services for Gang Affected Youth and Families	DCHS	\$224,814	\$10,793	\$235,607	6	10	1	3	1
40034C	Reduce Corrections Health	HD	(\$1,000,000)	\$0	(\$1,000,000)	24	0	0	0	0
10023B	SIP CSF Strat Part: Moves SIP rev to GF (Purchase A or B & C)	NOND	(\$131,690)	\$0	(\$131,690)	3	0	0	0	0
10020D	SIP Admin: Moves SIP revenue to GF (Purchase D or E)	NOND	(\$91,984)	\$0	(\$91,984)	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	0	0	0	0
21022	School Svcs - Alcohol, Tobacco and Other Drug Services	OSCP	\$232,267	\$0	\$232,267	2	11	2	2	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls	OSCP	\$63,546	\$0	\$63,546	4	10	1	3	1
95002A	ITAX Sunset Reserve First \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002B	ITAX Sunset Reserve Second \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002C	ITAX Sunset Reserve Third \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002D	ITAX Sunset Reserve Fourth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002E	ITAX Sunset Reserve Fifth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002F	ITAX Sunset Reserve Sixth \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002G	ITAX Sunset Reserve Seventh \$1 million	NOND	\$1,000,000	\$0	\$1,000,000	22	0	0	0	0
95002H	ITAX Sunset Reserve	NOND	\$500,000	\$0	\$500,000	22	0	0	0	0
95002I	ITAX Sunset Reserve \$2.5 million (formerly 60022G MCIJ "purchased" to "park" additional funds for ITAX Sunset Reserve)	NOND	\$2,500,000	\$0	\$2,500,000	7	12	2	3	0
10033B	DSS-Justice scaled	NOND	\$285,633	\$0	\$285,633	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	29	0	0	0	0
69998	Reduce MCSO Overtime Budget by \$1 million	MCSO	(\$1,000,000)	\$0	(\$1,000,000)	29	0	0	0	0

3 - 2 Vote SubTotal \$9,801,519 \$210,732 \$10,012,251

ATTACHMENT B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2005 to June 30, 2006

GENERAL FUND (1000)

<i>Nondepartmental</i>		104,872,950
<i>District Attorney</i>		17,938,735
<i>School & Community Partnerships</i>		15,684,133
<i>County Human Services</i>		29,918,779
<i>Health</i>		44,950,500
<i>Community Justice</i>		51,089,685
<i>Sheriff</i>		84,639,312
<i>Business & Community Services</i>		32,850,828
All Agencies		381,944,922
<i>Cash Transfers</i>	Revenue Bond Sinking Fund	450,000
	Capital Debt Retirement Fund	1,494,000
	Mail Distribution Fund	642,349
	Library Fund	15,460,222
Total Cash Transfers		18,046,571
Contingency		13,649,243
Total Appropriation		413,640,736

STRATEGIC INVESTMENT PROGRAM FUND (1500)

<i>Nondepartmental</i>		1,674,838
<i>School & Community Partnerships</i>		301,341
All Agencies		1,976,179
<i>Cash Transfers</i>	General Fund	579,354
Total Appropriation		2,555,533

ROAD FUND (1501)

<i>Business & Community Services</i>		43,199,311
<i>Cash Transfers</i>	Bicycle Path Construction Fund	64,000
	Willamette River Bridge Fund	5,325,214
Total Cash Transfers		5,389,214
Total Appropriation		48,588,525

EMERGENCY COMMUNICATIONS FUND (1502)

<i>Sheriff</i>		258,340
Total Appropriation		258,340

BICYCLE PATH CONSTRUCTION FUND (1503)

<i>Business & Community Services</i>		358,000
Total Appropriation		358,000

RECREATION FUND (1504)

<i>Business & Community Services</i>		116,000
Total Appropriation		116,000

ATTACHMENT B
Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2005 to June 30, 2006

FEDERAL STATE FUND (1505)

<i>Nondepartmental</i>	2,938,892
<i>District Attorney</i>	4,953,752
<i>School & Community Partnerships</i>	15,675,234
<i>County Human Services</i>	116,546,329
<i>Health</i>	69,455,380
<i>Community Justice</i>	25,528,317
<i>Sheriff</i>	8,729,849
<i>Business & Community Services</i>	4,565,783
<i>All Agencies</i>	248,393,536
Total Appropriation	248,393,536

COUNTY SCHOOL FUND (1506)

<i>Nondepartmental</i>	226,000
Total Appropriation	226,000

TAX TITLE FUND (1507)

<i>Business & Community Services</i>	696,337
Total Appropriation	696,337

ANIMAL CONTROL FUND (1508)

<i>Cash Transfers General Fund</i>	1,093,200
Total Appropriation	1,093,200

WILLAMETTE RIVER BRIDGES FUND (1509)

<i>Business & Community Services</i>	14,125,012
Total Appropriation	14,125,012

LIBRARY SERIAL LEVY FUND (1510)

<i>Library</i>	47,189,498
Total Appropriation	47,189,498

SPECIAL EXCISE TAXES FUND (1511)

<i>Nondepartmental</i>	16,463,000
Total Appropriation	16,463,000

LAND CORNER PRESERVATION FUND (1512)

<i>Business & Community Services</i>	1,156,189
<i>Contingency</i>	824,126
Total Appropriation	1,980,315

INMATE WELFARE FUND (1513)

<i>Community Justice</i>	19,400
<i>Sheriff</i>	2,926,254
<i>All Agencies</i>	2,945,654
Total Appropriation	2,945,654

ATTACHMENT B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2005 to June 30, 2006

JUSTICE SERVICES SPECIAL OPERATIONS (1516)

<i>District Attorney</i>		85,186
<i>Community Justice</i>		1,265,285
<i>Health</i>		859,959
<i>Sheriff</i>		2,662,367
	<i>All Agencies</i>	4,872,797
Total Appropriation		4,872,797

REVENUE BOND SINKING FUND (2001)

<i>Nondepartmental</i>		844,637
	<i>Contingency</i>	2,463,423
Total Appropriation		3,308,060

CAPITAL LEASE RETIREMENT FUND (2002)

<i>Nondepartmental</i>		15,449,601
	<i>Contingency</i>	947,294
Total Appropriation		16,396,895

GENERAL OBLIGATION BOND SINKING FUND (2003)

<i>Nondepartmental</i>		9,210,511
Total Appropriation		9,210,511

PERS BOND SINKING FUND (2004)

<i>Nondepartmental</i>		11,478,113
Total Appropriation		11,478,113

JUSTICE BOND PROJECT FUND (2500)

<i>Business & Community Services</i>		6,340,000
Total Appropriation		6,340,000

LEASE/PURCHASE PROJECT FUND (2504)

<i>Business & Community Services</i>		451,500
Total Appropriation		451,500

LIBRARY CONSTRUCTION FUND 1996 (2506)

<i>Library</i>		885,000
Total Appropriation		885,000

CAPITAL IMPROVEMENT FUND (2507)

<i>Business & Community Services</i>		17,141,593
Total Appropriation		17,141,593

CAPITAL ACQUISITION FUND (2508)

<i>Nondepartmental</i>		221,200
<i>Business & Community Services</i>		5,802,608
	<i>All Agencies</i>	6,023,808
Total Appropriation		6,023,808

ATTACHMENT B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2005 to June 30, 2006

ASSET PRESERVATION FUND (2509)

<i>Business & Community Services</i>	5,625,224
Total Appropriation	5,625,224

BEHAVIORAL HEALTH MANAGED CARE FUND (3002)

<i>County Human Services</i>	39,270,373
<i>Contingency</i>	1,653,869
Total Appropriation	40,924,242

RISK MANAGEMENT FUND (3500)

<i>Nondepartmental</i>	2,603,804
<i>Business & Community Services</i>	72,280,910
<i>All Agencies</i>	74,884,714
Total Appropriation	74,884,714

FLEET FUND (3501)

<i>Business & Community Services</i>	7,475,917
<i>Contingency</i>	2,717,927
Total Appropriation	10,193,844

DATA PROCESSING FUND (3503)

<i>Business & Community Services</i>	31,156,908
Total Appropriation	31,156,908

MAIL DISTRIBUTION FUND (3504)

<i>Business & Community Services</i>	3,640,870
<i>Contingency</i>	249,084
Total Appropriation	3,889,954

FACILITIES MANAGEMENT FUND (3505)

<i>Business & Community Services</i>	35,888,750
<i>Cash Transfers</i> Capital Improvement Fund	3,044,177
<i>Asset Preservation Fund</i>	1,966,224
<i>Total Cash Transfers</i>	5,010,401
Total Appropriation	40,899,151

COUNTY BUSINESS SERVICES FUND (3506)

<i>Business & Community Services</i>	15,974,068
Total Appropriation	15,974,068

ATTACHMENT C

The Board makes the following response to the objection and recommendation made by the Tax Supervising and Conservation Commission (TSCC) which is contained in the letter certifying the FY 2006 County budget.

1. Objection – Loan Repayment from the General Fund to the Capital Project Fund

The audit for the year ending June 30, 2004 notes:

"In addition, the Building Project Fund noted a deficit in the fund balance at year-end. The deficit was a result of various capital projects including renovation to Multnomah County libraries. The County has entered into an internal loan agreement in order to reduce the Building Project's deficit fund balance. The loan is a five year agreement in which the General Fund will make a cash transfer each year for five years to aid the Capital Project's Fund balance. At June 30, 2004 the Building Project Fund noted a \$691 deficit fund balance."

The 2005-06 Approved Budget did not include a cash transfer from the General Fund to the Capital Project Fund for loan repayment. At the time of adoption, the Board shall include a cash transfer for the first year loan repayment.

Response – *The Board has amended the applicable program offer to include a cash transfer for the first year loan repayment.*

2. Objection – Approved Budget Not Submitted Timely

The 2005-06 Approved Budget was submitted to TSCC on May 13, 2005, 12 days prior to the public hearing scheduled on May 25, 2005. Local budget law, ORS 294.421(6) requires that districts submit their Approved Budget to TSCC no less than 20 days prior to the public hearing. Submitting the budget late does not allow sufficient time to do a complete review of the budget. In the future the County needs to factor in this 20 day requirement, as well as the May 15 deadline, when developing the Budget Calendar for the year.

Response – *The County will amend its FY 2007 budget preparation calendar to ensure timely submission to TSCC.*

Recommendation - Expenditures Exceeding Appropriation Authority

The audit for the year ending June 30, 2004 also notes the following expenditure in excess of appropriations:

General Fund: Health Services	\$ 929,000
-------------------------------	------------

Local Budget Law does not allow the expenditure of monies beyond the legal authority. While a smaller amount, this is the second consecutive year that Health Services has overspent its appropriation. While TSCC recognizes that the overexpenditures are due to changes in Medicaid funding and are beyond the County's control, care needs to be taken to not overspend appropriations. If necessary, the County should adjust the adopted budget through a supplemental process.

Response –As noted by TSCC, this item was an audit finding for the FY 2004 audit. What we now know is that with the implementation of OHP Standard in March 2003, 50 percent of the people who had been insured dropped out of the Oregon Health Plan (OHP). In January 2003, there were 91,000 OHP Standard enrollees statewide. By January 2004, that number had dropped to 45,000. At the same time that the Health Department was trying to serve more OHP clients, the pendulum was swinging the other way. The extent of this revenue problem was fully realized too late in the fiscal year to use a supplemental budget to correct it.

The FY 2005 budget took the current state of Medicaid funding into account, and we do not expect further overexpenditures in the Health Department.

Attachment D

FY 2006 Budget Notes

Joint Budgeting with Other Local Jurisdictions

Safety is a top priority to citizens throughout the county. Currently both Multnomah County, the City of Portland and other jurisdictions within the county commit substantial portions of their budgets to safety – and none has enough to do all that it wants.

Given the complementary nature of the safety activities in these jurisdictions, they could deliver even more results for the money available IF they worked together and used their combined resources to buy safety results. Doing so would mean:

- Agreeing on the results, indicators of success, and the factors that contribute most to delivering safety to citizens. (Multnomah has a first draft of this work complete as a result of its 2005-06 budget process.)
- Agreeing on the strategies (i.e. frameworks or overall approaches, not programs) they would together choose that would most effectively deliver safety.
- Obtaining program offers from both city and county departments to deliver a specific result at a specific price within a specific time.
- Ranking those program offers based on their relative effectiveness per dollar in achieving safety.
- Developing new or revised programs even more effective at achieving safety.
- Choosing an order for funding to guide final budget decisions.

The goal of this process will be to successfully deliver safety results to citizens throughout the county with the reduced resources expected to be available in 2007 and beyond. The Board directs that \$50,000 be earmarked in Contingency to help support this process.

City of Portland Jail Beds

The City of Portland has purchased a one-time allocation to increase jail capacity for their local offenders. Within legal constraints, the City has the right to determine how that capacity will best fit their needs and objectives. The allocation will increase local capacity in the jail system by 57 beds. The Sheriff's Office shall track and report the utilization rate and profile the offenders using this additional capacity. The City Council, the Local Public Safety Coordinating Council, and the Board of Commissioners—through regular Board meetings—and will receive regular quarterly reports of the utilization of this resource.

Use of ITAX Sunset Reserves

The Board has set-aside approximately \$10 million in contingency of one-time-only funds to manage the reductions as a result of the sunset of ITAX. The Board had indicated their willingness to review proposed programs or projects to invest in FY 2006 projects that will reduce the cost of future County operations significantly greater than these original investments. In addition to FY 2007 savings, projects selected must also maintain or improve

Attachment D

FY 2006 Budget Notes

service to County customers or end users served.

Cultural Competency

Multnomah County currently provides \$1 million to provide Mental Health services to specific ethnic, cultural, and underrepresented communities and the County will issue an RFP to distribute these resources. The Board of County Commissioners seeks to strengthen the County's commitment to culturally competent service delivery. Culturally competent services should be integral elements in the framework of service delivery to ethnic, cultural and underrepresented communities County-wide, by contractors and employees alike. The Board seeks to ensure there is performance based contracting processes and procedures regarding those resources and services.

Staff shall review how the resources are being directed in terms of the clientele we are to serve and are those services best delivered directly by the County, community based providers, a larger not-for-profit organization, or a combination of all three. The Board is concerned by changing demographics and wants to ensure that people served by the County reflect the entire community.

With regard to mental health contracts specifically, staff shall review the level of funding and services reaching the communities that the Board has determined are underrepresented in the mental health system. Funds will be reallocated where services are determined to be deficient ON AN ONGOING BASIS.

The Department of County Management shall report back to the Board about current status and proposed policy direction for planned improvements no later than January 31, 2006.

Reporting on Internal Services, Central Procurement & Contracting, Countywide Administration

In light of the departmental restructuring and reductions the County faces in FY 2007, The Board directs the Chief Financial Officer by September 30, 2005 to:

- Report to the Board on the status of Central Procurement and Contracting Administration (CPCA) as it relates to the morale of CPCA staff, knowledge and skill level of staff, status of unexecuted contracts and other issues that may come up.
- Report to the Board on Internal Services as it relates to service level agreements with departments, cost saving plans/recommendations for information technology, facilities, FREDS and Risk Management. In addition a report will be made on the revised service and delivery methods for human resources and financial operations.
- Provide a detailed schedule and analysis of administrative costs within the departmental budgets. The analysis will compare each department and will include: the Directors, Deputy Director, finance/business/budget staff, hr staff, evaluation staff and other

Attachment D

FY 2006 Budget Notes

appropriate staff. The CFO is to work with the departments to ensure that all staff are included.

Performance Contracting

The County wants to be able to evaluate the effectiveness of programs and contractors. To accomplish this the Board is asking the Department of County Management to lead the efforts to develop language to ensure that performance outcomes and measures are included in County contracts that will indicate progress being made on the marquee indicators of the six priority areas. The outcomes and measures will be used in evaluating programs and contractors. The process will begin with a review of mental health contracts, paying specific attention to a contractor's performance in adequately serving all demographic groups.

Flash Money

The County understands that, on occasion, the use of large sums of money known as "flash money" is a necessary element to the successful investigation of drug, property, and other types of crimes by the Sheriff's Office. In order to further an investigation, the use of flash money is an important tool to the infiltration of the criminal enterprise and in gaining the acceptance and confidence of an alleged criminal. The County also understands that there is a risk of loss when flash money is used during these types of investigations. The County acknowledges the sum of \$100,000 as an acceptable risk when using flash money in a criminal investigation.

Alignment of Gang Programs

The Board directs staff from DCJ, OSCP, DCHS to work together to improve and coordinate the County's gang intervention and prevention programs throughout the County. The interdepartmental group will align gang services, coordinate target populations and what define what results are expected from the programs. The group will provide a report to the Board by October, 2005.

Synthetic Opiate Program Sunset

The Board directs County Human Services and the Department of Community Justice to provide the Board with a plan to reduce the utilization of clients receiving methadone and direct remaining resource methadone from for-profit agencies to not-for-profit agencies. Of the \$400,000 budgeted for this program, the Board directs that \$150,000 placed contingency until the Board has an opportunity to review the plan proposed by the departments. It is the Boards intent that this program be phased out over the course of FY 2006.

Funding Flexibility for Medium & High Risk Offenders

Anticipated reductions to the county's percentage of State DOC funding would eliminate services for high risk offenders. DCJ's program offers for medium risk offenders could fund those services and supervision to ensure that public safety is continued for the most dangerous offenders. In the event the State cuts come to pass, DCJ is directed to provide a revised plan for this program,

Attachment D

FY 2006 Budget Notes

for review and approval by the Board.

Prioritizing use of Resources for Senior Services

The State budget has eliminated a portion of the funding for Mental Health Older & Disabled Services. It is unclear whether or not that State cut will be restored by the end of the legislative session. The Board is requesting that Aging staff develop a proposal for the Board's consideration regarding prioritizing resources for senior services (long term care and mental health multidisciplinary team) and the best use of use of those resources.

Children's Mental Health HeadStart

The Board requests clarification on the general fund and state funding sources for Children's Mental Health and Headstart program. The \$200,000 proposed reduction to this program, is merely a placeholder until County Human Services can provide clarification regarding how to maximize State Medicaid reimbursement dollars. It is the intent of the Board to fully fund the program offer up to the \$900,000 or an equivalent service level. \$200,000 will be earmarked in contingency pending the results of DCHS analysis, report, recommendation and ultimate Board action.

Domestic Violence

Domestic Violence services are vitally important to the welfare of our community. To this end, the Board will purchase 3 program offers related to domestic violence services. These are:

- Program Offer #25082A—General DV Services
- Program Offer #25082B—Centralized DV Access Line
- Program Offer #25083B—HUD DV Housing

It is the Board's intent that the Department of County Human Services (DCHS) will provide domestic violence services at current service levels and serve culturally specific populations. To that end, the Board will propose an amendment to provide \$100,000 of funding for Program Offer #25083A—Culturally Specific DV. This amount will increase the total funding for domestic violence services over the total FY 2005 amount, and will enable the department to maintain its current level of effort in this critical service area. DCHS will report back on the performance measures and results for these four program offers regularly throughout FY 2006.

City of Portland Jail Beds – A&D Treatment Support

The City of Portland has purchased a one-time allocation to increase jail capacity for their local offenders. Within legal constraints, the City has the right to determine how that capacity will best fit their needs and objectives. The allocation will increase local capacity in the jail system by 57 beds. The Sheriff's Office shall track and report the utilization rate and profile the offenders using this additional capacity. The City Council, the Local Public Safety Coordinating Council, and the Board of Commissioners—through regular Board meetings—and will receive regular quarterly reports of the utilization of this resource.

Attachment D

FY 2006 Budget Notes

Of the City's \$1.8 million public safety contribution, \$1.3 million will be allocated to open a dorm at Inverness (57 beds), \$500,000 will be used to match the \$2 million contribution by the County to maintain a total of 68 alcohol and drug treatment beds that would have closed due to State budget cuts.

County Management & Sheriff's Office Internal Service Taskforce

The Department of County Management, the Sheriff's office, staff from the Board of County Commissioners and mutually agreed-upon citizen representatives will form a task force to review internal service costs in the Sheriff's budget. This proposal is in addition to the budget note entitled, "Reporting on Internal Services, Central Procurement & Contracting, Countywide Administration," that will be looking at these issues across the County.

The goal of the County-Sheriff's Office Internal Service Task Force will be to find \$6 million of general fund savings through elimination of duplication and inefficiencies in internal services. The task force will maximize value for County taxpayers by seeking the best solutions countywide. Task force recommendations may include a combination of the County and/or the Sheriff's office continuing to provide his internal services.

If at least \$2.6 million of general fund savings is identified by Dec. 31st, then \$600,000 of those savings will be appropriated to open two dorms at Inverness Jail for three months (April – June 2006). Remaining savings may be used to offset public safety cuts for FY 2007. This entire proposal is contingent on the closure of Close Street Supervision for FY 2006. It is the intent of the Board to provide transition funding to the Sheriff's Office for a period of no more than two months to ramp down Close Street Supervision. The Budget Office will bring a budget modification to implement this action.

Project Respond

The Board values the work of Project Respond, a mental health outreach program operated by Cascadia Behavioral Healthcare. Project Respond's community outreach teams maintain an important link between our community's public safety and mental health service systems, responding to more than 2,200 crisis calls annually in downtown Portland and the surrounding areas. In years past, the County has provided some funding to Project Respond through the Portland Business Alliance. For FY 2006, the County will seek to provide its funding for this service directly to Cascadia Behavioral Healthcare. The Budget Office is directed to work with the County Attorney to determine the feasibility of this alternative, and to report back to the Board no later than August 31, 2005.