

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families

Program: JOBS

Package 090 Action: Eliminate support services to "at risk" families and reduce program by 2.5%.

**Package 090**

	Level of funding included in the Governor's Recommended Budget					Estimated Clients	Funding not included in the Governor's Recommended Budget					Estimated Clients
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund		General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	
	\$ 821,313		\$ 25,462,448	\$ 73,865,272	\$ 100,149,033	12,600	\$ (3,465,183)		\$ -	\$ -	\$ (3,465,183)	(900)
	0.82%		25.42%	73.76%			100.00%		0.00%	0.00%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	4,529		140,413	407,330	552,272	69	(19,109)				\$ (19,109)	(5)
Benton	13,134		407,197	1,181,258	1,601,589	201	(55,415)				\$ (55,415)	(14)
Clackamas	38,951		1,207,550	3,503,040	4,749,541	598	(164,335)				\$ (164,335)	(43)
Clatsop	6,794		210,619	610,995	828,408	104	(28,663)				\$ (28,663)	(7)
Columbia	6,341		196,578	570,262	773,181	97	(26,752)				\$ (26,752)	(7)
Coos	17,211		533,568	1,547,855	2,098,634	264	(72,613)				\$ (72,613)	(19)
Crook	3,623		112,330	325,864	441,818	56	(15,287)				\$ (15,287)	(4)
Curry	4,529		140,413	407,330	552,272	69	(19,109)				\$ (19,109)	(5)
Deschutes	14,946		463,362	1,344,190	1,822,498	229	(63,059)				\$ (63,059)	(16)
Douglas	32,610		1,010,972	2,932,778	3,976,360	500	(137,583)				\$ (137,583)	(36)
Gilliam	181		5,617	16,293	22,091	3	(764)				\$ (764)	(0)
Grant	1,359		42,124	122,199	165,682	21	(5,733)				\$ (5,733)	(1)
Harney	1,359		42,124	122,199	165,682	21	(5,733)				\$ (5,733)	(1)
Hood River	1,359		42,124	122,199	165,682	21	(5,733)				\$ (5,733)	(1)
Jackson	33,968		1,053,096	3,054,977	4,142,041	521	(143,316)				\$ (143,316)	(37)
Jefferson	5,888		182,537	529,529	717,954	90	(24,841)				\$ (24,841)	(6)
Josephine	34,874		1,081,178	3,136,443	4,252,496	535	(147,137)				\$ (147,137)	(38)
Klamath	10,870		336,991	977,593	1,325,453	167	(45,861)				\$ (45,861)	(12)
Lake	2,265		70,206	203,665	276,136	35	(9,554)				\$ (9,554)	(2)
Lane	96,018		2,976,750	8,635,402	11,708,170	1,473	(405,106)				\$ (405,106)	(105)
Lincoln	13,587		421,238	1,221,991	1,656,816	208	(57,326)				\$ (57,326)	(15)
Linn	36,233		1,123,302	3,258,642	4,418,177	556	(152,870)				\$ (152,870)	(40)
Malheur	5,888		182,537	529,529	717,954	90	(24,841)				\$ (24,841)	(6)
Marion	93,300		2,892,503	8,391,004	11,376,806	1,431	(393,641)				\$ (393,641)	(102)
Morrow	453		14,041	40,733	55,227	7	(1,911)				\$ (1,911)	(0)
Multnomah	231,892		7,189,133	20,855,310	28,276,334	3,558	(978,369)				\$ (978,369)	(254)
Polk	6,341		196,578	570,262	773,181	97	(26,752)				\$ (26,752)	(7)
Sherman	-		-	-	-	-	-				\$ -	-
Tillamook	5,435		168,495	488,796	662,727	83	(22,931)				\$ (22,931)	(6)
Umatilla	13,587		421,238	1,221,991	1,656,816	208	(57,326)				\$ (57,326)	(15)
Union	6,341		196,578	570,262	773,181	97	(26,752)				\$ (26,752)	(7)
Wallowa	453		14,041	40,733	55,227	7	(1,911)				\$ (1,911)	(0)
Wasco	4,529		140,413	407,330	552,272	69	(19,109)				\$ (19,109)	(5)
Washington	62,502		1,937,696	5,621,158	7,621,356	959	(263,701)				\$ (263,701)	(68)
Wheeler	-		-	-	-	-	-				\$ -	-
Yamhill	9,964		308,908	896,127	1,214,999	153	(42,039)				\$ (42,039)	(11)
<b>TOTAL</b>	<b>\$ 821,313</b>		<b>\$ 25,462,448</b>	<b>\$ 73,865,272</b>	<b>\$ 100,149,033</b>	<b>\$ 12,600</b>	<b>\$ (3,465,183)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,465,183)</b>	<b>\$ (900)</b>

Footnotes:

Assumptions: Services will be cut to approximately 900 clients per month (600 per month "At Risk" and 300 per month for 2.5% reduction to SDA's). Provides services to a remaining 12,600 individual per month.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: VR (Vocational Rehabilitation)  
Package 090 Action: Reduce Direct Client VR Payments by over 20%.

**Package 090**

Level of funding included in the Governor's Recommended Budget						
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ 2,941,153		\$ 1,822,348	\$ 17,841,335	\$ 22,604,836	12,450
	13.01%		8.06%	78.93%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	24,380		15,106	147,892	187,378	103
Benton	74,613		46,230	452,609	573,452	316
Clackamas	242,819		150,451	1,472,965	1,866,235	1,028
Clatsop	20,780		12,876	126,056	159,711	88
Columbia	33,707		20,885	204,468	259,060	143
Coos	37,143		23,014	225,312	285,469	157
Crook	8,345		5,171	50,621	64,136	35
Durry	13,581		8,415	82,383	104,378	57
Deschutes	64,141		39,742	389,085	492,968	272
Douglas	72,486		44,912	439,706	557,104	307
Gilliam	491		304	2,978	3,773	2
Grant	6,709		4,157	40,695	51,560	28
Harney	8,836		5,475	53,598	67,909	37
Hood River	10,963		6,793	66,502	84,257	46
Jackson	161,007		99,760	976,683	1,237,450	682
Jefferson	10,472		6,488	63,524	80,485	44
Josephine	67,904		42,074	411,914	521,892	287
Klamath	42,052		26,055	255,089	323,196	178
Lake	2,291		1,419	13,896	17,606	10
Lane	312,523		193,640	1,895,797	2,401,960	1,323
Lincoln	59,396		36,802	360,301	456,498	251
Linn	120,264		74,516	729,534	924,315	509
Malheur	28,143		17,438	170,721	216,302	119
Marion	307,942		190,802	1,868,005	2,366,748	1,304
Morrow	7,854		4,866	47,643	60,363	33
Multnomah	661,534		409,889	4,012,936	5,084,359	2,800
Polk	48,269		29,908	292,806	370,983	204
Sherman	1,309		811	7,941	10,061	6
Tillamook	25,198		15,613	152,855	193,666	107
Umatilla	98,666		61,134	598,516	758,315	418
Union	22,089		13,687	133,996	169,772	94
Wallowa	4,254		2,636	25,807	32,697	18
Wasco	23,071		14,295	139,952	177,317	98
Washington	224,002		138,792	1,358,820	1,721,614	948
Wheeler	1,145		710	6,948	8,803	5
Yamhill	92,775		57,484	562,784	713,043	393
<b>TOTAL</b>	<b>\$ 2,941,153</b>		<b>\$ 1,822,348</b>	<b>\$ 17,841,335</b>	<b>\$ 22,604,836</b>	<b>\$ 12,450</b>

Funding not included in the Governor's Recommended Budget						
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ (2,046,640)			\$ (7,566,952)	\$ (9,613,592)	(4,250)
	21.29%		0.00%	78.71%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	(16,965)			(62,725)	\$ (79,690)	(35)
Benton	(51,920)			(191,963)	\$ (243,883)	(108)
Clackamas	(168,969)			(624,721)	\$ (793,690)	(351)
Clatsop	(14,460)			(53,463)	\$ (67,924)	(30)
Columbia	(23,455)			(86,720)	\$ (110,175)	(49)
Coos	(25,846)			(95,560)	\$ (121,407)	(54)
Crook	(5,807)			(21,470)	\$ (27,276)	(12)
Durry	(9,450)			(34,941)	\$ (44,391)	(20)
Deschutes	(44,633)			(165,021)	\$ (209,654)	(93)
Douglas	(50,440)			(186,490)	\$ (236,930)	(105)
Gilliam	(342)			(1,263)	\$ (1,604)	(1)
Grant	(4,668)			(17,260)	\$ (21,928)	(10)
Harney	(6,148)			(22,732)	\$ (28,881)	(13)
Hood River	(7,629)			(28,205)	\$ (35,834)	(16)
Jackson	(112,039)			(414,235)	\$ (526,274)	(233)
Jefferson	(7,287)			(26,942)	\$ (34,229)	(15)
Josephine	(47,252)			(174,703)	\$ (221,955)	(98)
Klamath	(29,262)			(108,190)	\$ (137,452)	(61)
Lake	(1,594)			(5,894)	\$ (7,488)	(3)
Lane	(217,473)			(804,054)	\$ (1,021,528)	(452)
Lincoln	(41,331)			(152,812)	\$ (194,144)	(86)
Linn	(83,687)			(309,414)	\$ (393,101)	(174)
Malheur	(19,584)			(72,407)	\$ (91,991)	(41)
Marion	(214,285)			(792,267)	\$ (1,006,552)	(445)
Morrow	(5,465)			(20,207)	\$ (25,672)	(11)
Multnomah	(460,337)			(1,701,985)	\$ (2,162,323)	(956)
Polk	(33,589)			(124,186)	\$ (157,775)	(70)
Sherman	(911)			(3,368)	\$ (4,279)	(2)
Tillamook	(17,534)			(64,830)	\$ (82,364)	(36)
Umatilla	(68,658)			(253,845)	\$ (322,503)	(143)
Union	(15,371)			(56,831)	\$ (72,202)	(32)
Wallowa	(2,960)			(10,945)	\$ (13,906)	(6)
Wasco	(16,054)			(59,357)	\$ (75,411)	(33)
Washington	(155,875)			(576,309)	\$ (732,184)	(324)
Wheeler	(797)			(2,947)	\$ (3,744)	(2)
Yamhill	(64,559)			(238,691)	\$ (303,249)	(134)
<b>TOTAL</b>	<b>\$ (2,046,640)</b>		<b>\$ -</b>	<b>\$ (7,566,952)</b>	<b>\$ (9,613,592)</b>	<b>\$ (4,250)</b>

Footnotes: Allocation based on Federal Fiscal Year 2004 performance by County, prepared by Vocational Rehabilitation Office.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: SOC - System of Care  
Package 090 Action: Reduce SOC program by 58%.

**Package 090**

Level of funding included in the Governor's Recommended Budget						
General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	
\$ 3,324,007		\$ 250,884	\$ 1,350,512	\$ 4,925,403	830	
67.49%		5.09%	27.42%			
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	6,913		522	2,809	10,243	2
Benton	13,491		1,018	5,481	19,991	3
Clackamas	230,976		17,433	93,843	342,253	58
Clatsop	90,936		6,864	36,946	134,746	23
Columbia	24,037		1,814	9,766	35,617	6
Coos	22,904		1,729	9,306	33,938	6
Crook	6,157		465	2,502	9,123	2
Durry	6,726		508	2,733	9,967	2
Deschutes	119,436		9,015	48,526	176,976	30
Douglas	77,622		5,859	31,537	115,018	19
Gilliam	118		9	48	175	0
Grant	6,141		463	2,495	9,099	2
Harney	8,555		646	3,476	12,676	2
Hood River	27,313		2,061	11,097	40,472	7
Jackson	151,870		11,463	61,703	225,036	38
Jefferson	26,566		2,005	10,793	39,364	7
Josephine	18,743		1,415	7,615	27,773	5
Klamath	38,687		2,920	15,718	57,325	10
Lake	8,052		608	3,271	11,931	2
Lane	492,257		37,154	199,999	729,411	123
Lincoln	81,100		6,121	32,950	120,171	20
Linn	74,497		5,623	30,268	110,388	19
Malheur	43,729		3,301	17,767	64,796	11
Marion	477,384		36,031	193,957	707,372	119
Morrow	118		9	48	175	0
Multnomah	764,767		57,722	310,718	1,133,206	191
Polk	25,255		1,906	10,261	37,422	6
Sherman	17,669		1,334	7,179	26,182	4
Tillamook	21,683		1,637	8,809	32,129	5
Umatilla	43,040		3,249	17,487	63,775	11
Union	22,585		1,705	9,176	33,466	6
Wallowa	3,391		256	1,378	5,025	1
Wasco	17,669		1,334	7,179	26,182	4
Washington	319,409		24,108	129,773	473,290	80
Wheeler	118		9	48	175	0
Yamhill	34,092		2,573	13,851	50,516	9
<b>TOTAL</b>	<b>\$ 3,324,007</b>		<b>\$ 250,884</b>	<b>\$ 1,350,512</b>	<b>\$ 4,925,403</b>	<b>\$ 830</b>

Funding not included in the Governor's Recommended Budget					
General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
\$ (4,750,000)		\$ (108,720)	\$ (1,110,424)	\$ (5,969,144)	(995)
79.58%		1.82%	18.60%		
General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
(9,878)		(226)	(2,309)	(12,413)	(2)
(19,279)		(441)	(4,507)	(24,227)	(4)
(330,065)		(7,555)	(77,160)	(414,780)	(69)
(129,948)		(2,974)	(30,378)	(163,300)	(27)
(34,349)		(786)	(8,030)	(43,165)	(7)
(32,729)		(749)	(7,651)	(41,130)	(7)
(8,798)		(201)	(2,057)	(11,056)	(2)
(9,612)		(220)	(2,247)	(12,079)	(2)
(170,673)		(3,906)	(39,899)	(214,479)	(36)
(110,922)		(2,539)	(25,931)	(139,391)	(23)
(169)		(4)	(39)	(212)	(0)
(8,775)		(201)	(2,051)	(11,027)	(2)
(12,224)		(280)	(2,858)	(15,362)	(3)
(39,030)		(893)	(9,124)	(49,048)	(8)
(217,022)		(4,967)	(50,734)	(272,723)	(45)
(37,963)		(869)	(8,875)	(47,706)	(8)
(26,784)		(613)	(6,261)	(33,659)	(6)
(55,284)		(1,265)	(12,924)	(69,473)	(12)
(11,506)		(263)	(2,690)	(14,459)	(2)
(703,435)		(16,101)	(164,444)	(883,980)	(147)
(115,891)		(2,653)	(27,092)	(145,636)	(24)
(106,457)		(2,437)	(24,887)	(133,780)	(22)
(62,489)		(1,430)	(14,608)	(78,527)	(13)
(682,182)		(15,614)	(159,476)	(857,272)	(143)
(169)		(4)	(39)	(212)	(0)
(1,092,850)		(25,014)	(255,480)	(1,373,344)	(229)
(36,089)		(826)	(8,437)	(45,352)	(8)
(25,249)		(578)	(5,903)	(31,730)	(5)
(30,984)		(709)	(7,243)	(38,937)	(6)
(61,504)		(1,408)	(14,378)	(77,290)	(13)
(32,274)		(739)	(7,545)	(40,558)	(7)
(4,846)		(111)	(1,133)	(6,089)	(1)
(25,249)		(578)	(5,903)	(31,730)	(5)
(456,435)		(10,447)	(106,702)	(573,585)	(96)
(169)		(4)	(39)	(212)	(0)
(48,717)		(1,115)	(11,389)	(61,221)	(10)
<b>\$ (4,750,000)</b>		<b>\$ (108,720)</b>	<b>\$ (1,110,424)</b>	<b>\$ (5,969,144)</b>	<b>\$ (995)</b>

Footnotes: The reduction percentages are calculated based on actual expenditures of funds for the period of 11-03 through 11-04. Not included is the potential increase of some children requiring services and entering Regular Foster Care or any higher level of Foster Care (i.e., Special Rate Foster Care, Residential Treatment, etc.). Also not included is any staffing impact.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: TANF - Temporary Assistance to Needy Families  
Package 090 Action: Establish no-parent income standard at 150% FPL.

Package 090	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ 18,391,755		\$ 550,925	\$ 55,944,088	\$ 74,886,768	7,700	\$ (2,111,608)		\$ 56,100	\$ 974,663	\$ (1,080,845)	(600)
	24.56%		0.74%	74.70%			195.37%		-5.19%	-90.18%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	101,421		3,038	308,504	412,963	42	(11,644)		309	5,375	\$ (5,960)	(3)
Benton	294,122		8,810	894,661	1,197,594	123	(33,769)		897	15,587	\$ (17,285)	(10)
Clackamas	872,224		26,127	2,653,133	3,551,485	365	(100,142)		2,661	46,223	\$ (51,259)	(28)
Clatsop	152,132		4,557	462,756	619,445	64	(17,467)		464	8,062	\$ (8,940)	(5)
Columbia	141,990		4,253	431,905	578,149	59	(16,302)		433	7,525	\$ (8,344)	(5)
Coos	385,401		11,545	1,172,315	1,569,261	161	(44,249)		1,176	20,424	\$ (22,649)	(13)
Crook	81,137		2,430	246,803	330,371	34	(9,316)		247	4,300	\$ (4,768)	(3)
Durry	101,421		3,038	308,504	412,963	42	(11,644)		309	5,375	\$ (5,960)	(3)
Deschutes	334,691		10,026	1,018,063	1,362,779	140	(38,427)		1,021	17,737	\$ (19,669)	(11)
Douglas	730,234		21,874	2,221,228	2,973,336	306	(83,840)		2,227	38,698	\$ (42,914)	(24)
Gilliam	4,057		122	12,340	16,519	2	(466)		12	215	\$ (238)	(0)
Grant	30,426		911	92,551	123,889	13	(3,493)		93	1,612	\$ (1,788)	(1)
Harney	30,426		911	92,551	123,889	13	(3,493)		93	1,612	\$ (1,788)	(1)
Hood River	30,426		911	92,551	123,889	13	(3,493)		93	1,612	\$ (1,788)	(1)
Jackson	760,660		22,786	2,313,779	3,097,225	318	(87,334)		2,320	40,311	\$ (44,702)	(25)
Jefferson	131,848		3,950	401,055	536,852	55	(15,138)		402	6,987	\$ (7,748)	(4)
Josephine	780,945		23,393	2,375,480	3,179,818	327	(89,662)		2,382	41,386	\$ (45,894)	(25)
Klamath	243,411		7,291	740,409	991,112	102	(27,947)		742	12,899	\$ (14,305)	(8)
Lake	50,711		1,519	154,252	206,482	21	(5,822)		155	2,687	\$ (2,980)	(2)
Lane	2,150,133		64,407	6,540,282	8,754,822	900	(246,863)		6,559	113,945	\$ (126,359)	(70)
Lincoln	304,264		9,114	925,512	1,238,890	127	(34,933)		928	16,124	\$ (17,881)	(10)
Linn	811,371		24,305	2,468,031	3,303,707	340	(93,156)		2,475	42,998	\$ (47,683)	(26)
Malheur	131,848		3,950	401,055	536,852	55	(15,138)		402	6,987	\$ (7,748)	(4)
Marion	2,089,281		62,584	6,355,179	8,507,044	875	(239,876)		6,373	110,721	\$ (122,783)	(68)
Morrow	10,142		304	30,850	41,296	4	(1,164)		31	537	\$ (596)	(0)
Multnomah	5,192,775		155,550	15,795,397	21,143,722	2,174	(596,197)		15,839	275,189	\$ (305,169)	(169)
Polk	141,990		4,253	431,905	578,149	59	(16,302)		433	7,525	\$ (8,344)	(5)
Sherman	-		-	-	-	-	-		-	\$	-	-
Tillamook	121,706		3,646	370,205	495,556	51	(13,973)		371	6,450	\$ (7,152)	(4)
Umatilla	304,264		9,114	925,512	1,238,890	127	(34,933)		928	16,124	\$ (17,881)	(10)
Union	141,990		4,253	431,905	578,149	59	(16,302)		433	7,525	\$ (8,344)	(5)
Wallowa	10,142		304	30,850	41,296	4	(1,164)		31	537	\$ (596)	(0)
Wasco	101,421		3,038	308,504	412,963	42	(11,644)		309	5,375	\$ (5,960)	(3)
Washington	1,399,615		41,925	4,257,353	5,698,894	586	(160,694)		4,269	74,172	\$ (82,252)	(46)
Wheeler	-		-	-	-	-	-		-	\$	-	-
Yamhill	223,127		6,684	678,708	908,519	93	(25,618)		681	11,825	\$ (13,113)	(7)
<b>TOTAL</b>	<b>\$ 18,391,755</b>		<b>\$ 550,925</b>	<b>\$ 55,944,088</b>	<b>\$ 74,886,768</b>	<b>\$ 7,700</b>	<b>\$ (2,111,608)</b>		<b>\$ 56,100</b>	<b>\$ 974,663</b>	<b>\$ (1,080,845)</b>	<b>\$ (600)</b>

Footnotes: Assumptions: Reducing eligibility standard to 150% of FPL will eliminate services to approximately 600 families per month. Remaining funds will provide services to about 7,700 No-Parent Households each month. This calculation also only considers funding to NPH cases and NOT the entire TANF Basic/UN program (approx 42.8% of all TANF funds).

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: ERDC - Employment Related Day Care  
Package 090 Action: Limit ERDC to families leaving TANF.

Package 090	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ -		\$ 69,964,799	\$ 5,285,944	\$ 75,250,743	9,800	\$ (9,365,053)			\$ (9,365,053)	(3,901)	
	0.00%		92.98%	7.02%			100.00%		0.00%	0.00%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker	-		292,832	22,124	314,956	41	(39,197)			\$ (39,197)	(16)	
Benton			658,871	49,779	708,650	92	(88,192)			\$ (88,192)	(37)	
Clackamas			4,392,475	331,858	4,724,333	615	(587,949)			\$ (587,949)	(245)	
Clatsop			805,287	60,841	866,128	113	(107,791)			\$ (107,791)	(45)	
Columbia			658,871	49,779	708,650	92	(88,192)			\$ (88,192)	(37)	
Coos			1,098,119	82,964	1,181,083	154	(146,987)			\$ (146,987)	(61)	
Crook			58,566	4,425	62,991	8	(7,839)			\$ (7,839)	(3)	
Durry			292,832	22,124	314,956	41	(39,197)			\$ (39,197)	(16)	
Deschutes			2,708,693	204,646	2,913,338	379	(362,569)			\$ (362,569)	(151)	
Douglas			2,342,653	176,991	2,519,644	328	(313,573)			\$ (313,573)	(131)	
Gilliam			14,642	1,106	15,748	2	(1,960)			\$ (1,960)	(1)	
Grant			73,208	5,531	78,739	10	(9,799)			\$ (9,799)	(4)	
Harney			73,208	5,531	78,739	10	(9,799)			\$ (9,799)	(4)	
Hood River			146,416	11,062	157,478	21	(19,598)			\$ (19,598)	(8)	
Jackson			5,124,554	387,168	5,511,721	718	(685,941)			\$ (685,941)	(286)	
Jefferson			65,887	4,978	70,865	9	(8,819)			\$ (8,819)	(4)	
Josephine			1,610,574	121,681	1,732,255	226	(215,581)			\$ (215,581)	(90)	
Klamath			1,317,742	99,557	1,417,300	185	(176,385)			\$ (176,385)	(73)	
Lake			73,208	5,531	78,739	10	(9,799)			\$ (9,799)	(4)	
Lane			8,126,078	613,937	8,740,015	1,138	(1,087,706)			\$ (1,087,706)	(453)	
Lincoln			805,287	60,841	866,128	113	(107,791)			\$ (107,791)	(45)	
Linn			1,903,406	143,805	2,047,211	267	(254,778)			\$ (254,778)	(106)	
Malheur			512,455	38,717	551,172	72	(68,594)			\$ (68,594)	(29)	
Marion			8,345,702	630,530	8,976,232	1,169	(1,117,104)			\$ (1,117,104)	(465)	
Morrow			36,604	2,765	39,369	5	(4,900)			\$ (4,900)	(2)	
Multnomah			10,541,939	796,459	11,338,398	1,477	(1,411,078)			\$ (1,411,078)	(588)	
Polk			585,663	44,248	629,911	82	(78,393)			\$ (78,393)	(33)	
Sherman			-	-	-	-	-			\$ -	-	
Tillamook			366,040	27,655	393,694	51	(48,996)			\$ (48,996)	(20)	
Umatilla			1,537,366	116,150	1,653,516	215	(205,782)			\$ (205,782)	(86)	
Union			512,455	38,717	551,172	72	(68,594)			\$ (68,594)	(29)	
Wallowa			21,962	1,659	23,622	3	(2,940)			\$ (2,940)	(1)	
Wasco			439,247	33,186	472,433	62	(58,795)			\$ (58,795)	(24)	
Washington			12,957,800	978,981	13,936,781	1,815	(1,734,451)			\$ (1,734,451)	(722)	
Wheeler			-	-	-	-	-			\$ -	-	
Yamhill			1,464,158	110,619	1,574,778	205	(195,983)			\$ (195,983)	(82)	
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 69,964,799</b>	<b>\$ 5,285,944</b>	<b>\$ 75,250,743</b>	<b>\$ 9,800</b>	<b>\$ (9,365,053)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,365,053)</b>	<b>\$ (3,901)</b>

Footnotes: Assumptions: These calculations show the effect of "Limiting ERDC to Former TANF Clients Only". That would reduce caseloads by about 300 cases per month, while an estimated 9,800 clients would still be receiving daycare each month with the funds remaining.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: Preventative Services  
Package 090 Action: Reduce Preventative Services.

Package 090	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ -		\$ 22,841	\$ 1,764,582	\$ 1,787,423	68,700	\$ (1,526,083)			\$ (1,526,083)	(46,000)	
	0.00%		1.28%	98.72%			100.00%		0.00%	0.00%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker			341	26,225	26,566	1,026	(22,538)			\$ (22,538)	(687)	
Benton			439	33,717	34,156	1,319	(28,977)			\$ (28,977)	(883)	
Clackamas			1,269	97,547	98,816	3,816	(83,833)			\$ (83,833)	(2,555)	
Clatsop			429	33,001	33,430	1,291	(28,362)			\$ (28,362)	(864)	
Columbia			497	38,224	38,721	1,495	(32,850)			\$ (32,850)	(1,001)	
Coos			445	35,268	35,712	1,338	(31,510)			\$ (31,510)	(896)	
Crook			341	26,242	26,583	1,027	(22,553)			\$ (22,553)	(687)	
Durry			398	30,601	30,999	1,197	(26,299)			\$ (26,299)	(802)	
Deschutes			866	66,576	67,442	2,605	(57,216)			\$ (57,216)	(1,744)	
Douglas			863	66,361	67,224	2,596	(57,032)			\$ (57,032)	(1,738)	
Gilliam			316	24,287	24,603	950	(20,873)			\$ (20,873)	(636)	
Grant			354	27,244	27,599	1,066	(23,414)			\$ (23,414)	(714)	
Harney			324	24,907	25,231	974	(21,406)			\$ (21,406)	(652)	
Hood River			379	29,156	29,536	1,141	(25,058)			\$ (25,058)	(764)	
Jackson			1,011	77,692	78,703	3,039	(66,770)			\$ (66,770)	(2,035)	
Jefferson			429	32,954	33,383	1,289	(28,322)			\$ (28,322)	(863)	
Josephine			659	50,675	51,335	1,983	(43,551)			\$ (43,551)	(1,327)	
Klamath			586	45,066	45,652	1,763	(38,730)			\$ (38,730)	(1,180)	
Lake			336	25,853	26,189	1,011	(22,219)			\$ (22,219)	(677)	
Lane			1,155	88,837	89,992	3,475	(76,348)			\$ (76,348)	(2,327)	
Lincoln			504	38,712	39,215	1,514	(33,270)			\$ (33,270)	(1,014)	
Linn			761	58,545	59,307	2,290	(50,315)			\$ (50,315)	(1,534)	
Malheur			424	32,560	32,984	1,274	(27,983)			\$ (27,983)	(853)	
Marion			1,910	146,866	148,776	5,746	(126,219)			\$ (126,219)	(3,847)	
Morrow			334	25,701	26,035	1,005	(22,088)			\$ (22,088)	(673)	
Multnomah			2,985	229,469	232,454	8,977	(197,210)			\$ (197,210)	(6,011)	
Polk			427	32,835	33,262	1,285	(28,219)			\$ (28,219)	(860)	
Sherman			295	22,667	22,962	887	(19,481)			\$ (19,481)	(594)	
Tillamook			278	25,299	25,577	836	(26,168)			\$ (26,168)	(560)	
Umatilla			514	39,515	40,029	1,546	(33,960)			\$ (33,960)	(1,035)	
Union			303	26,055	26,358	911	(25,500)			\$ (25,500)	(610)	
Wallowa			310	23,811	24,121	932	(20,464)			\$ (20,464)	(624)	
Wasco			494	37,991	38,485	1,486	(32,651)			\$ (32,651)	(995)	
Washington			1,023	78,632	79,655	3,076	(67,578)			\$ (67,578)	(2,060)	
Wheeler			279	22,157	22,436	838	(19,878)			\$ (19,878)	(561)	
Yamhill			564	43,330	43,894	1,695	(37,239)			\$ (37,239)	(1,135)	
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ 22,841</b>	<b>\$ 1,764,582</b>	<b>\$ 1,787,423</b>	<b>\$ 68,700</b>	<b>\$ (1,526,083)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,526,083)</b>	<b>\$ (46,000)</b>

Footnotes: Assumptions: With these reductions the community safety net program will be eliminated and severe cuts will be made to abstinence education, eliminating about 46,000 clients from services but will still be able to provide services to approximately 68,700 individuals with funds remaining.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: TADVS - Temporary Assistance to Domestic Violence Survivors  
Package 090 Action: Reduce funding by 15%.

Package 090	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ -		\$ -	\$ 9,639,680	\$ 9,639,680	645	\$ (1,842,939)		\$ -	\$ -	\$ (1,842,939)	(125)
	0.00%		0.00%	100.00%			100.00%		0.00%	0.00%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker				53,158	53,158	4	(10,163)				(10,163)	(1)
Benton				154,158	154,158	10	(29,472)				(29,472)	(2)
Clackamas				457,159	457,159	31	(87,401)				(87,401)	(6)
Clatsop				79,737	79,737	5	(15,244)				(15,244)	(1)
Columbia				74,421	74,421	5	(14,228)				(14,228)	(1)
Coos				202,001	202,001	14	(38,619)				(38,619)	(3)
Crook				42,526	42,526	3	(8,130)				(8,130)	(1)
Durry				53,158	53,158	4	(10,163)				(10,163)	(1)
Deschutes				175,422	175,422	12	(33,538)				(33,538)	(2)
Douglas				382,738	382,738	26	(73,173)				(73,173)	(5)
Gilliam				2,126	2,126	0	(407)				(407)	(0)
Grant				15,947	15,947	1	(3,049)				(3,049)	(0)
Harney				15,947	15,947	1	(3,049)				(3,049)	(0)
Hood River				15,947	15,947	1	(3,049)				(3,049)	(0)
Jackson				398,685	398,685	27	(76,222)				(76,222)	(5)
Jefferson				69,105	69,105	5	(13,212)				(13,212)	(1)
Josephine				409,317	409,317	27	(78,254)				(78,254)	(5)
Klamath				127,579	127,579	9	(24,391)				(24,391)	(2)
Lake				26,579	26,579	2	(5,081)				(5,081)	(0)
Lane				1,126,951	1,126,951	75	(215,453)				(215,453)	(15)
Lincoln				159,474	159,474	11	(30,489)				(30,489)	(2)
Linn				425,264	425,264	28	(81,303)				(81,303)	(6)
Malheur				69,105	69,105	5	(13,212)				(13,212)	(1)
Marion				1,095,056	1,095,056	73	(209,356)				(209,356)	(14)
Morrow				5,316	5,316	0	(1,016)				(1,016)	(0)
Multnomah				2,721,692	2,721,692	182	(520,340)				(520,340)	(35)
Polk				74,421	74,421	5	(14,228)				(14,228)	(1)
Sherman				-	-	-	-				-	-
Tillamook				63,790	63,790	4	(12,195)				(12,195)	(1)
Umatilla				159,474	159,474	11	(30,489)				(30,489)	(2)
Union				74,421	74,421	5	(14,228)				(14,228)	(1)
Wallowa				5,316	5,316	0	(1,016)				(1,016)	(0)
Wasco				53,158	53,158	4	(10,163)				(10,163)	(1)
Washington				733,581	733,581	49	(140,248)				(140,248)	(10)
Wheeler				-	-	-	-				-	-
Yamhill				116,948	116,948	8	(22,358)				(22,358)	(2)
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 9,639,680</b>	<b>\$ 9,639,680</b>	<b>\$ 645</b>	<b>\$ (1,842,939)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,842,939)</b>	<b>\$ (125)</b>

Footnotes: Assumptions: Reduces Domestic Violence services by 15%, eliminating services for approximately 125 clients, but retaining services for about 645 clients per month.

**Department of Human Services  
By County Impact - Package 090 Actions  
January 2005**

Cluster: CAF - Children, Adults, and Families  
Program: Homemaker  
Package 090 Action: Eliminated

Package 090	Level of funding included in the Governor's Recommended Budget						Funding not included in the Governor's Recommended Budget					
	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
	\$ -		\$ -	\$ -	\$ -	-	\$ (276,648)		\$ (800)	\$ (278,868)	\$ (556,316)	(56)
	0.00%		0.00%	0.00%			49.73%		0.14%	50.13%		
Split By County	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund	Estimated Clients
Baker					-						\$ -	
Benton					-						\$ -	
Clackamas					-						\$ -	
Clatsop					-						\$ -	
Columbia					-						\$ -	
Coos					-						\$ -	
Crook					-						\$ -	
Durry					-						\$ -	
Deschutes					-						\$ -	
Douglas					-						\$ -	
Gilliam					-						\$ -	
Grant					-						\$ -	
Harney					-						\$ -	
Hood River					-						\$ -	
Jackson					-		(41,766)		(121)	(42,101)	\$ (83,987)	(9)
Jefferson					-						\$ -	
Josephine					-						\$ -	
Klamath					-						\$ -	
Lake					-						\$ -	
Lane					-		(55,140)		(159)	(55,583)	\$ (110,882)	(11)
Lincoln					-						\$ -	
Linn					-						\$ -	
Malheur					-						\$ -	
Marion					-		(45,075)		(130)	(45,437)	\$ (90,642)	(9)
Morrow					-						\$ -	
Multnomah	-		-	-	-		(112,750)		(326)	(113,655)	\$ (226,731)	(23)
Polk					-						\$ -	
Sherman					-						\$ -	
Tillamook					-						\$ -	
Umatilla					-						\$ -	
Union					-						\$ -	
Wallowa					-						\$ -	
Wasco					-						\$ -	
Washington					-		(21,917)		(63)	(22,093)	\$ (44,073)	(4)
Wheeler					-						\$ -	
Yamhill					-						\$ -	
<b>TOTAL</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (276,648)</b>		<b>\$ (800)</b>	<b>\$ (278,868)</b>	<b>\$ (556,316)</b>	<b>\$ (56)</b>

Footnotes: For Estimated Clients ADP from November '04 rebalance of 56 was entered. (August '04 ADP 56)