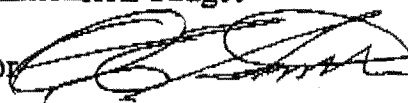


April 29, 1991

Memo to : Multnomah County Board of Commissioners

Subject : Multnomah County Extension budget

From : O. E. Smith, Director



Paul Sunderland, Extension staff chair in Multnomah county, has alerted me that you are considering a reduction in Extension's operational budget by as much as 60 percent from his current budget.

I am writing to acknowledge my appreciation of the very difficult decisions you face as you struggle to balance a budget impacted by the realities of Measure 5. I too am struggling with those realities with our state Extension budget.

The state Extension budget received some notoriety a couple weeks ago when one of the Ways and Means sub-committee members asked me how Extension would handle a 50 percent reduction. The media was present and reported the question throughout the state. The response from Oregonians was overwhelming. While we expected a response we, and certainly the sub-committee, were not prepared for the spate of calls, letters and other communiques supporting the timely and relevant educational work that we do. I am now pleased to report to you that the Education sub-committee of Ways and Means is seriously considering a 50, 75 and/or 100 percent restoration of the 10 percent reduction proposed in the Governor's budget.

I am writing also to encourage your continued support for the operations of OSU Extension in Multnomah county. We have a long and valued partnership with Multnomah county and we have worked to employ your operational support for Extension as an investment, not a cost.

It is ironic that at a time when the people of Multnomah county might most benefit from the kinds of self-help educational programming Extension provides that you must contemplate drastic curtailment of support. Such a reduction will jeopardize our ability to staff the Multnomah county Extension office with faculty and program assistants who are currently providing educational leadership to the hundreds of volunteers who are teaching nutrition, parenting, youth development, leadership, home horticulture and many other "life skills" to Multnomah county residents.

My sincere hope is that we can continue this valuable partnership. Please know that we want to work with you through these very difficult times.

cc: Paul Sunderland
Roger Fletcher



OREGON
STATE
UNIVERSITY

Ballard Extension Hall 101
Corvallis, Oregon
97331-3606

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Fax
503-737-4423



Agriculture, Home Economics, 4-H Youth, Forestry, Community Development, Energy, and Extension/Sea Grant Programs. Oregon State University, United States Department of Agriculture, and Oregon counties cooperating. The Extension Service offers its programs and materials equally to all people.

MULTNOMAH COUNTY and OSU EXTENSION SERVICE

"An investment and partnership in Helping People Help Themselves"

The OSU Extension Service in Multnomah County is a program that focuses on "Practical Education for Families and Businesses." It is a program that:

- Is Educational - helping citizens, business and industry manage resources more efficiently; solve problems; and develop skills related to targeted areas.
- Is Preventative - aimed at providing information, consultation, and training so people can become more self sufficient and add to the strength of the county.
- Is a seventy-five-year-old partnership of federal, state, and county government, operating in Multnomah County since 1916.
- Collaborates and Partners with a variety of public and private agencies in offering unique educational services, not duplicated by others, that bring the resources of higher education to bear in helping these agencies better fulfill their missions.

Our educational programs are delivered throughout the county and area as demonstrations, workshops, one-on-one visits, radio, TV, newspaper stories, telephone consultations, and via more than 2,500 publications. We operate through many citizen advisory committees and over 1,500 volunteers. Several programs are regional in nature and draw clientele from throughout the Pacific Northwest.

The efforts of volunteer faculty expands Extension's ability to reach over 59,000 persons through direct contact with educational programs and an additional 80,000 people through phone and other inquiries for education and information in 1990.

Funding for Extension comes from OSU and USDA for agent salaries, special programs, and for the specialist and research support of faculty housed on the OSU campus. This state and federal contribution amounts to over \$1.7 million of in-kind monies for Multnomah County.

County dollars are used to support the efforts of professional agents by providing housing, communications, the majority of support staff, and program support. The county is a critical partner in Extension's fiscal support in that it enables the development and delivery of program based on the needs of people from our local communities.

The educational programs of OSU Extension Service--Multnomah County are an investment in the youth and adults, families, consumers, producers, and businesses of the county to be more efficient and self sufficient by helping them cope with limited resources through involvement in focused, informal, hands-on educational programs in:

- *energy conservation, *gardening, *food preparation and safety, *youth development, *parenting/child development, *nutrition, meal planning, *money management, *agriculture, *basic living skills - Home Economics, *marine resources, and *Family and Community Leadership Development.

This educational agency helps citizens save money and increase disposable income.

EFFECT OF BUDGET REDUCTION FROM CURRENT SERVICE LEVEL (\$151,201) BY 20% AND 60%

Background

Major reductions in 1984 resulted, in part, in Extension's eliminating 1.5 FTE of clerical support. Those positions were never re-funded. Instead, student interns are now hired to handle receptionist duties; other clerical responsibilities were added to remaining staff.

In 1989, reclassification of classified staff resulted in a substantial pay equity adjustment, increasing Personal Services. Those increases were absorbed mainly through efficiencies and cuts in materials and services. County funds are used particularly to provide a basis of operations for Extension programs in Multnomah County.

20% Reduction (\$121,200)

Internal Impact:

- Elimination of participation in North Willamette Research and Extension Center in funding regional commercial horticulture programs.
- Elimination of 1 FTE student receptionist.
- Elimination of 1 FTE faculty and 1 FTE program support staff in 4-H Youth Development.
- Reduction of program support for remaining faculty and staff.

Impact to County Residents:

Inability to partner with commercial horticulture programs at a minimum level brings reduced services to growers, nurseries and businesses in Multnomah County. The efforts of three Extension agents (five planned 91/92) and respective research counterparts are used to address problems and needs of commercial horticulture and agriculture. Agriculture accounts for \$51 million (farm gate value) in our Multnomah economy directly and millions more indirectly as Portland is a hub for agriculture trade.

Faculty in 4-H Youth Development is reduced by 1/3 along with the reduction of a program assistant that supported that staff. Reduces ability to best serve 6,958 youth and 480 adult volunteers enrolled in 4-H Youth programs and reach a broader diversity of audiences.

Telephone access will be reduced to half days. In 1990, 80,000 people telephoned seeking answers to problems and information on educational programs and materials.

Reduction leads to decline in program support to minimal levels. We particularly reduce our ability to maintain a strong interface between county-based programs and the programs leveraged with state, federal and other funds. That interface is extremely important as we strive to help people move along a path to greater self sufficiency and employability through personal growth. For example, helping people move from basic needs in nutrition education on to educational

assistance in dealing with basic living skills, family economics and budget management, enhanced parenting and youth development, to its strengthening of the family. Having this strong interface enables our agents to maximize the benefit of additional resources that we use to assist in the non-formal education of the people of Multnomah County.

60% Reduction (\$62,000)

Internal Impact:

- As noted at 20%, PLUS
- Elimination of one professional staff in Home Economics--Parenting, Family Relations.
- Elimination of a second professional staff in 4-H Youth Development.
- Probable elimination of professional staff in Home Horticulture.
- Elimination of two clerical staff members.
- Elimination of support services for the above.
- Elimination or reduced research and specialist support from OSU in the above areas.

Impact to County Residents:

This would transform the Multnomah County Extension program from one of skills development and knowledge adoption by people in solving local problems (community based education) to primarily a brokerage of information and educational materials.

Operations would be reduced to two, possibly three, faculty focused to county-based programs with one support staff person to handle office operations. This reduced local basis of operations will not substantiate most of the leveraged programs brought to bear in the county.

Volunteer programs, particularly Master Gardeners, Master Food Preservers, Master Parents, Extension Nutrition Advisers, and 4-H Youth Development leaders, would be eliminated or reduced to a level at which there is faculty and adequate support for program maintenance and training.

At tremendous risk is the continuation of nutrition education programming to adults and youth in limited-income families.

Extension programs can and do contribute to the longer-term solutions as we all learn to live with less. There must be a sound basis of local investment for the Extension educational process to work its best.

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4-29-91
 Handout #2 (Pm)
 Budget/Work Session
 Amendments

April 29, 1991

REDUCTIONS/REVENUES

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	Removed 4/29		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	Removed 4/29		
Equipment - Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	*
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	92,028		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3	Removed 4/29		
SUBTOTAL DES				265,966

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091
		2,292,620	2,406,471	

4-27-91
 Handout #2 (Am.
 Budget Work
 Session

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30		REV 7	0	560,000
			0	0

4-29-91
 Handout #2 (Pm)
 Budget/Work Session
 Amendments

April 29, 1991

REDUCTIONS/REVENUES

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Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
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COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
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Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	Removed 4/29		
Equipment - Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
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REDUCTIONS/REVENUES

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Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
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Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091

4-29-91
 Handout #2 (M)
 Budget Work
 Session

REDUCTIONS/REVENUES

April 29, 1991

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4-29-91
Handout #2 (Pm)
Budget/Work Session
Amendments

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
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Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
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4-29-91
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Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091

4-29-91
 Handout #2 (Am.
 Budget Work
 Session

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30		REV 7	0	560,000
			0	0

4-29-91
Handout #2 (Pm)
Budget Work Session
Amendments

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	Removed 4/29		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	Removed 4/29		
Equipment - Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	92,028		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3	Removed 4/29		
SUBTOTAL DES				265,966

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091
		2,292,620	2,406,471	

Handout #2 (corr.)
Budget Work Session

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30	REV 7	0	560,000	0

4-29-91
 Handout #2 (Pm)
 Budget/Adm Session
 Amendments

April 29, 1991

REDUCTIONS/REVENUES

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	Removed 4/29		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	Removed 4/29		
Equipment - Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	*
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	92,028		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3	Removed 4/29		
SUBTOTAL DES				265,966

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091
		2,292,620	2,406,471	

4-29-91
 Handout #2 (Am.
 Budget Work
 Session

REDUCTIONS/REVENUES

April 29, 1991

Alter alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30		REV 7	0	560,000
			0	0

4-29-91
 Handout #2 (Pm)
 Budget/Adm Session
 Amendments

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	Removed 4/29		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	Removed 4/29		
Equipment - Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	*
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	92,028		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3	Removed 4/29		
SUBTOTAL DES				265,966

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091

7-27-91
Handout #2 (Am.
Budget Work
Session

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30		REV 7	0	560,000
			0	0

4-29-91
 Handout #1 (Am)
 Budget Work
 Session

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		300,000	OTO
SUBTOTAL DHS				300,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
GH Reduces General Fund subsidy of River Patrol by 50% <i>Motion to Remove PA-10</i>	MCSO 4	188,861		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 5 positions	MCSO 6			
Sk P&B - Corr. Officer & Dep. Sheriff <i>Motion to Remove PA-10 GH2</i>	"	106,318		
Sk Info Svcs - DP Specialist <i>No-leave (Ap. Gm - no)</i>	"	35,354		
Sk Personnel - Sergeant <i>Motion to Remove PA-10</i>	"	73,880		
Sk Equipment - Corr. Officer <i>Motion to Remove PA-10</i>	"	57,662		
Use Inmate Welfare Fund for Jail Library	MCSO 7		0 *	
GH Cuts budgeted chaplain services <i>Motion to Remove Sk 7 PA-10</i>	MCSO 8	57,913	(\$37,948 in Jail Fund)	
SUBTOTAL DCC/DA/MCSO				989,668
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
GH Reduces County custodians in jails, substitutes contractual cleaning <i>Motion to Remove</i>	DES 8	100,000		
GH Withdrew Motion <i>* Reduction to 92,028</i>	DES 9	92,028	122,938	
Transfers remaining surplus from Recreation Fund	DES 3			
(Reduces 1% for Art program in CIP) <i>out removed</i>				
SUBTOTAL DES				273,938

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
- Reduces allocation for new d.p. development (payroll system) -	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
(Reduces Board of Equalization temporary help) ? <i>Grant Funds (Removed)</i>	DGS 11	25,959		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				956,625
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
<i>sk</i> Cuts one position from C.I.C. <i>Motion to Remove GH 2/ Remove</i>	NOND 9	35,000		
<i>PA</i> Reduces payment to Extension Service <i>Motion to Remove GH2 Remove</i>	NOND 10	60,000		
SUBTOTAL NOND				316,590

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
* Increases estimated tax receipts based on 11% value increase <i>(Revised)</i>	REV 2		408,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000	102,000	
* Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	new	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
* Reduces County share of bus passes to \$15/mo.	new			
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	new	111,226		
* Requires 2 day furlough for exempt employees	new	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
<i>Delete from list</i> * Increases Vehicle Rental Tax (from 10% to 11%) <i>(Removed)</i>	REV 7		560,000	
SUBTOTAL ATB				3,297,483
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				6,134,304

4-29-91
Handout #2 (Am)
Budget Work
Session

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
REMOVED FROM LIST OR ALTERED IN MORNING SESSION				
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
Reduces Board of Equalization temporary help	DGS 11	25,959		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
Reduces 1% for Art program in CIP	DES 3	6,200		
SUBTOTAL REMOVED FROM LIST 4/29		611,793		
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		560,000	
SUBTOTAL TO BE CONSIDERED 4/30		0	560,000	0

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	
Increases estimated tax receipts based on 10.25% value increase	REV 2 Revised		102,000	(Library, Jail 120,000)
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	ATB 16	100,000		
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	ATB 14	14,352		
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	ATB 15	111,226		
Requires 2 day furlough for exempt employees	ATB 17	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	OTO
Increases Vehicle Rental Tax (from 10% to 11%) - Delayed until 4/30	REV 7		Removed 4/29	
SUBTOTAL ATB				2,445,835
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION				4,699,091

REDUCTIONS/REVENUES

April 29, 1991

After alterations in morning session PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	Removed 4/29		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				930,666
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	Removed 4/29		
Reduces payment to Extension Service	NOND 10	Removed 4/29		
SUBTOTAL NOND				221,590

4-29-91
 Handout #2 (pm)
 Budget Work Session
 Amendments

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
After alterations in morning session				
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		330,000	OTO
SUBTOTAL DHS				330,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment – Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	Removed 4/29		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 1 position	MCSO 6			
P&B – Corr. Officer & Dep. Sheriff	"	Removed 4/29		
Info Svcs – DP Specialist	"	35,354		
Personnel – Sergeant	"	Removed 4/29		
Equipment – Corr. Officer	"	Removed 4/29		
Use Innate Welfare Fund for Jail Library	MCSO 7		0	*
Cuts budgeted chaplain services	MCSO 8	Removed 4/29		
SUBTOTAL DCC/DA/MCSO				505,034
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	92,028		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3	Removed 4/29		
SUBTOTAL DES				265,966

4-29 91
Handout # 3 (pm)
Budget Work Session

SUGGESTIONS FOR FURTHER TESTIMONY
April 29, 1991

- /Facilities Management - list of potential restorations
- /Animal Control - options for restoration
Employee transition - different plans
- /Aging Services - potential restorations
- /Juvenile Sex Offender programs

4-29-91
Handout #5 (Pm)
Budget Work
Session

FY91-92 Animal Control Budget

SERVICE LEVELS	Service	Proposed	Alt #1	Alt #1	Alt #2	Alt #2	Alt #3	Alt #3
	Cost	Budget	\$704,000	TOTAL	\$847,000	TOTAL	\$950,000	TOTAL
EXPENDITURES								
Proposed Budget	459,758	459,758		459,758		459,758		459,758
Emergency Services	560,136		560,136	1,019,894	560,136	1,019,894	560,136	1,019,894
Potentially Dang Dog	124,551		124,551	1,144,445	124,551	1,144,445	124,551	1,144,445
License, Spay/Neuter, Educ	191,450		191,450	1,335,895	191,450	1,335,895	191,450	1,335,895
Stray Dog Pick-up Service	153,643				153,643	1,489,538	153,643	1,489,538
Dead Animal Pick-up	100,949				100,949	1,590,487	100,949	1,590,487
Animal Nuisance Enforcement	355,832						355,832	1,946,319
Administrative Hearings Officer	50,000						50,000	1,996,319
Total Expenditures	1,946,319	459,758	876,137	1,335,895	1,130,729	1,590,487	100,949	1,996,319

REVENUES

License Fees	323,246	200,000	523,246	200,000	523,246	376,754	700,000
Shelter Fees	77,717		77,717		77,717	20,500	98,217
Spay/Neuter Fees	37,992		37,992		37,992	3,000	40,992
Citation Fines	9,900		9,900		9,900	80,100	90,000
Deposits: Rabies Innoculations	9,274		9,274		9,274	1,129	10,403
Misc Fees	1,629		1,629		1,629	500	2,129
Road Fund	0		0			100,949	100,949
General Fund	0	704,000	704,000	847,000	847,000	953,629	953,629
Total Revenues	459,758	904,000	1,363,758	1,047,000	1,506,758	1,536,561	1,996,319

Loose
43 FTE's

Loose
16 FTE's

Loose
9 1/2 FTE's

Loose
43 FTE's

MORRISON CENTER RAPP PROGRAM STATISTICS - April 1991

Responsible Adolescent and Parent Program (RAPP) provides intensive individual, family and group counseling, as well as community supervision for adolescent sex offenders referred by the Juvenile Court. The average age of clients is 15.1 years.

Sex Offense History

- 62% Have Sexually Penetrated Their Victims
- 66% Have Offended More Than One Victim
- 66% Of The Victims Were Under 10 Years Old (61% Female; 39% Male)

Family Background

- 63% Are Children of Alcoholics or Drug Abusers
- 64% Have Been Victims of Reportable Child Abuse
 - 48% Have Been Physically Abused
 - 48% Have Been Sexually Abused (27% Have Been Sexually Penetrated)
 - 25% Have Been Neglected
 - 43% Have Been Victimized By More Than One Type of Abuse

Treatment

Treatment to both the individual and his/her family is designed to eliminate sex offender behaviors.

Sex Offense Treatment: detailed ownership, victim empathy, assault cycles, aggression, victimization, and intergenerational issues

Parent Skill Training: especially supervision and discipline

Family And Individual Therapy: addressing such common problems as chemical dependency, communication patterns and problems at school

Seventy percent of RAPP clients completed all phases of the program. These twenty seven families stayed in treatment for an average of one year receiving 42 individual/family sessions and 14 group sessions.

One Year Follow-up Study Of Clients Who Completed Treatment (N=10)*

- 90% Had Not Been Rearrested (One Client Was Rearrested For A Misdemeanor Non-sexual Offense)
- 0% Were Living In Juvenile Corrections Or Residential Treatment Settings

* Clients are followed up until age 18 when they are switched over to the adult corrections system.

Morrison Center Adolescent Day Treatment Program Statistics 1

Adolescent Day Treatment Program provides intensive day treatment, family and individual counseling and education for emotionally disturbed adolescent males involved with the juvenile justice system. The program specializes in the treatment of juvenile sexual offenders. The average age of the boys is 15.1 years.

CLIENTS ENTER THE PROGRAM WITH SERIOUS LEGAL, FAMILY, SCHOOL AND SOCIO-EMOTIONAL PROBLEMS

Legal Problems:

- 85% Have Serious Legal Problems; (Probation, Suspended Commitment or Commitment Diversion/Placement)
- 89% Are Sex Offenders.
 - These 62 Clients Have Offended 186 Different Victims, Committing Over 1,400 Sex Offenses.
 - 97% Of The Victims Were Minors; 48% Were Under 7 Years Old.
 - 38% Of The Victims Were Raped Or Sodomized.

Dysfunctional Family Backgrounds:

- 80% Have Been Victims Of Reportable Child Abuse; (Physical Abuse 67%, Sexual Abuse 55%, Neglect 34% and Multiple Forms Of Abuse 48%)
- 83% Are Children of Alcoholics or Drug Abusers
- 64% Have Lived in Families in Which Domestic Violence Occurred

School Problems:

- 71% Were In Special Education Classes With One Or More Diagnoses (SED 56%, LD 50%, And/Or MRDD 2%)
- 44% Repeated At Least One Grade
- 81% Were Expelled or Suspended For Problem Behaviors

Social-Emotional Disturbance:

- 31% Have Substance Abuse Problems
- 25% Have Made Serious Suicide Attempt(s)
- 25% Report Having No Close Friends
- 21% Have Been Psychiatrically Hospitalized

1 The study was based on 74 clients who began treatment between July 1987 and December 1990. Of these, 54 who have left the program were included in the treatment statistics and 37 who have been out of treatment for over one year were included in the follow-up study.

TREATMENT INVOLVES BOTH THE YOUTH AND THEIR FAMILIES

Sex Offender Treatment: detailed ownership, victim empathy, assault cycles, aggression, victimization, and intergenerational issues

Parent Skills Training: focusing especially on supervision and discipline

Family/Individual Therapy: addressing such common problems as substance abuse, communication patterns and problems at school

Sex Abuse Victims Group: addressing the effects of sex abuse on male victims.

Clients who graduate from the program stay for an average of 329 days. Their families attend an average of 26 family and 9 group sessions.

THE PROGRAM ALLOWS YOUTH TO SAFELY RETURN TO THE COMMUNITY

Living Situation Of ADTP Clients Immediately After Leaving The Program:

- 73% Were Residing In The Community (Either In Biological or Foster Families Or Independent Living Situations)
- 7% Went Into Residential Treatment or Psychiatric Hospitalization
- 20% Entered A Juvenile Corrections Setting

A One Year Follow-up Study Was Conducted On The 73% Who Were Returned To The Community After Treatment.

Living Situation One Year After Treatment: 2

- 82% Were Still Residing in the Community
- 13% Were In Residential Treatment or Psychiatric Hospital
- 5% Were In A Juvenile Corrections Setting

Arrest Record Of Youth During One Year Follow-up Period: 3

- 65% Had Not Been Rearrested
- 22% Were Arrested For Misdemeanor or Status Offenses Only
- 13% Were Arrested For Felony Offenses
- 0% Were Arrested For Sex Offenses

2 Living situation is based on 85% of clients; 15% had moved out-of-state or could not be located.

3 Based on juvenile department records for 85% of ADTP clients out of treatment for one year or more; 15% were age 18 or had moved out-of-state.

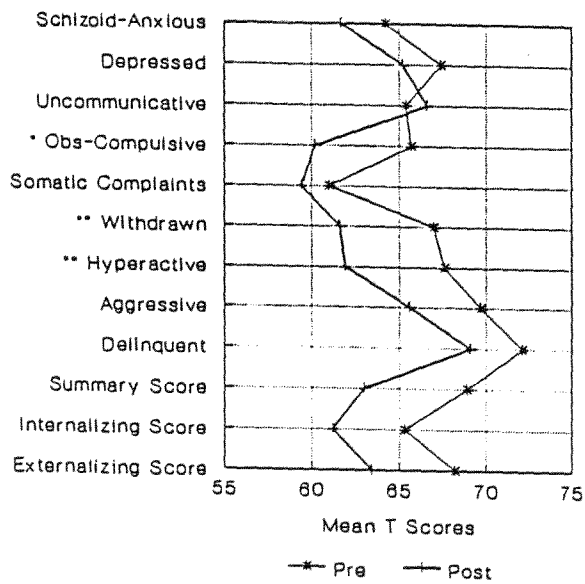
Morrison Center
SOAP CLIENT PROFILE

Thirteen Client Families Treated Between June 1988 and August 1989

DEMOGRAPHICS	
1. Age of Client Range 7 to 12 years Mean	10.2
CHILD ABUSE HISTORY	
1. Child Victimized by Sexual Abuse	100%
2. Type of Sexual Abuse	
Penetration	75%
Molestation	83%
Other	42%
3. Age of Client When First Sexually Abused Range 1 to 8 years Mean	4.0
4. Sex Offender Relation to Client	
Biological Parent	8%
Step Parent	8%
Sibling	15%
Other Relative	15%
Acquaintance	23%
Multiple Offenders	31%
5. Gender of Sex Offender(s)	
Male	85%
Female	8%
Both Male and Female	8%
6. Client Victimized by Physical Abuse	23%
7. Client Victimized by Neglect	8%
SEXUAL PROBLEM BEHAVIORS OF CLIENTS	
1. Voyeurism	8%
2. Exposure	31%
3. Viewing Pornography	33%
4. Sexual Acting Out with Peers	77%
5. Obscene Phone Calls	0%
6. Masturbation	23%

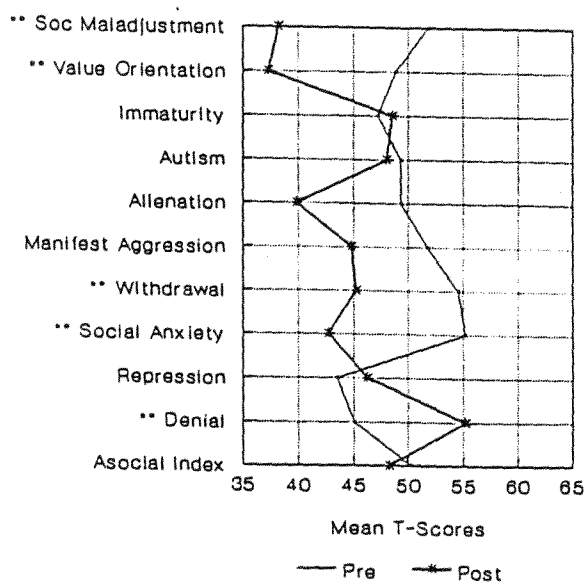
OTHER PROBLEM BEHAVIORS OF CLIENTS	
1. Firesetting	31%
2. Cruelty to Animals	15%
3. Destruction of Property	77%
SCHOOL PROBLEMS	
1. In Special Education Classes at School SED LD	31% 46%
2. History of Expulsions/Suspensions	31%
3. Held Back at Least One Grade Level	31%
FAMILY HISTORY & RISK FACTORS	
1. Mother was Victim of Sexual Abuse	67%
2. Mother is Chemically Dependent	27%
3. Father is Chemically Dependent	42%
4. Other Sex Offender(s) in Family	83%
TREATMENT DESCRIPTION	
1. Treatment Outcome Completed the Program Failed to Complete the Program	85% 15%
For Those Clients Who Completed the Program	
2. Mean Weeks in Treatment	24.8
3. Mean Number of Sessions Child Client Groups Parent Groups Family and Individual Therapy	14.4 14.0 26.3
4. Placement of Child at Termination With Biological/Step Family In Residential Treatment	91% 9%

PRE/POST CBCL Morrison Center SOAP Program N=9

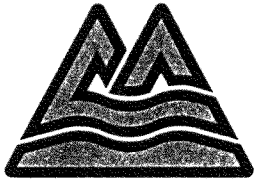


* p < .07; ** p < .05

PRE/POST JESNESS Morrison Center SOAP Program N=6



** p < .05



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 29 - MAY 3, 1991

Monday, April 29, 1991 - 9:00 AM - Work SessionPage 2
Tuesday, April 30, 1991 - 9:30 AM - Planning Items. . . .Page 2
Tuesday, April 30, 1991 - 10:00 AM - Board Briefing . . .Page 2
Tuesday, April 30, 1991 - 10:15 AM - Regular Meeting. . .Page 2
Tuesday, April 30, 1991 - 1:30 PM - Agenda ReviewPage 3
Wednesday, May 1, 1991 - 9:30 AM - Board BriefingPage 3
Thursday, May 2, 1991 - 9:00 AM - Executive Session . . .Page 3
Thursday, May 2, 1991 - 9:30 AM - Regular MeetingPage 3

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Monday, April 29, 1991 - 9:00 AM - 12:00 PM
and
1:00 PM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

Work Session to Discuss the Multnomah County Budget

Tuesday, April 30, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

Introduction and Seating of Youth Today Participants -
Presented by Karen Belsey.

PLANNING ITEMS

1. C 3-91a Second Reading and Possible Adoption of an ORDINANCE Amending the Multnomah County Code Chapter 11.15 by Restricting the Planned Development Subdistrict to the Urban and RC, RR and MUA-20 Rural Districts
 2. Business Certificate Application/Renewal Submitted by Planning Office with Recommendation for Approval as Follows: Division Street Auto Parts U-Pull-It Division, 13231 SE Division, Portland (Continued from April 23, 1991)
-

Tuesday, April 30, 1991 - 10:00 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

Audit Report of BALLOT MEASURE 5 - TAX SAVINGS FOR PROPERTY OWNERS - Presented by Gary Blackmer, Multnomah County Auditor. 10:00-10:15 AM TIME CERTAIN

Tuesday, April 30, 1991 - 10:15 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

- R-1 RESOLUTION In the Matter of Accepting the Executive Budget as Amended, and Preparing the Approved Multnomah County Budget for Submittal to the Tax Supervising and Conservation Commission

Tuesday, April 30, 1991 - 1:30 PM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

Review of Agenda for Regular Meeting of May 2, 1991

Wednesday, May 1, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

BOARD BRIEFING

Oregon Legislative Update. Presented by Fred Neal and Howard Klink. 9:30-10:30 AM TIME CERTAIN

Thursday, May 2, 1991 - 9:00 AM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

Pursuant to ORS 192.660 (1)(d), the Multnomah County Board of Commissioners will Meet in Executive Session to Discuss Labor Negotiations

Thursday, May 2, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Ratification of an Intergovernmental Agreement Between the Multnomah County Sheriff's Office Law Enforcement Division and the U.S. Department of Agriculture, Forest Service, to Enforce Federal/State Laws and Regulations in the National Forest for the Period May 23, 1991 to September 2, 1991
- C-2 Ratification of an Intergovernmental Agreement Between the Multnomah County Sheriff's Office Law Enforcement Division and the City of Portland, to Administer the Duties of "Manager" Pursuant to Multnomah County Ordinance 647, Governing Operation of Certain Secondhand Stores

DEPARTMENT OF HUMAN SERVICES

- C-3 Ratification of the FY 1991/92 Intergovernmental Agreement Between Clackamas County and Multnomah County Juvenile Justice Division to Provide Housing and Supervision Services for Clackamas County Youth Held in the Donald E. Long Home Detention Facility
- C-4 Ratification of the FY 1991/92 Intergovernmental Agreement Between Washington County and Multnomah County Juvenile Justice Division to Provide Housing and Supervision Services for Washington County Youth Held in the Donald E. Long Home Detention Facility

REGULAR AGENDA

- R-1 PROCLAMATION in the Matter of Proclaiming May 6-12, 1991 as NATIONAL NURSES WEEK in Multnomah County
- R-2 RESOLUTION In the Matter of Recognizing and Celebrating el Cinco de Mayo, in Multnomah County
- R-3 PROCLAMATION In the Matter of Proclaiming the Week of May 5-11, 1991, as BE KIND TO ANIMALS WEEK in Multnomah County, Oregon
- R-4 Presentation of Volunteer Recognition Awards, Followed by a Reception Hosted by the Citizen Involvement Committee
9:30-10:15 TIME CERTAIN

LIBRARY SERVICES

- R-5 Budget Modification DLS #5 Authorizing Transfer from Library Fund Contingency to Library Retirement Trust Account for Cost of Living Adjustments to Former Library Employees

JUSTICE SERVICES

COMMUNITY CORRECTIONS

- R-6 RESOLUTION in the Matter of Unifying Community Corrections Under Option I

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-7 RESOLUTION In the Matter of Supporting the Recommended "Build" Alternative for the Columbia River Highway (I-84, N.E. 181st to Sandy River)

DEPARTMENT OF GENERAL SERVICES

- R-8 First Reading of an ORDINANCE Adopting Salary Ranges for Fiscal Year 1990-91 for Employees Covered by the Exempt Classification/Compensation Plan and Repealing Ordinance No. 667 (Continued from April 11, 1991)

DEPARTMENT OF HUMAN SERVICES

- R-9 Budget Modification DHS #35 Authorizing Reduction of the Youth Program Office Budget by a Net of \$6,826 and Making Adjustments to Reflect Projected Revenues and Expenditures for Fiscal Year 90-91
- R-10 Budget Modification DHS #36 Authorizing Reduction of the Aging Services Division/Community Action Budget by \$4,677 in Low Income Energy Assistance Program Funds for Pass-Through Contracted Services Based on Revenue Contract Amendment #10
- R-11 Request for Approval of a Lease Agreement Between Multnomah County and the State of Oregon for the Use of 16 Dedicated Parking Spaces for Clients, Visitors and Staff of the Aging Services Division West Branch (Continued from April 25, 1991)

4-29-91
 Handled #1
 Budget Work Session

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
HUMAN SERVICES				
Increases BWC by suspending Health Services Risk Reserve	DHS 11		300,000	OTO
SUBTOTAL DHS				300,000
COMMUNITY CORRECTIONS/DISTRICT ATTORNEY/SHERIFF				
Reduces budgeted cost of living adjustment - Deputies, D.A.'s, C.O.'s	ATB 6	222,714		
ROCN Reimbursement for Public Safety Manager	MCSO 2		84,792	
Appropriates BWC from prior year forfeitures	MCSO 3		119,541	
Reduces General Fund subsidy of River Patrol by 50%	MCSO 4	188,861		
Eliminates Deputy position replacing Undersheriff assigned to ROCN	MCSO 5	42,633		
Reduces Sheriff Admin/Support by 5 positions	MCSO 6			
P&B - Corr. Officer & Dep. Sheriff	"	106,318		
Info Svcs - DP Specialist	"	35,354		
Personnel - Sergeant	"	73,880		
Equipment - Corr. Officer	"	57,662		
Use Inmate Welfare Fund for Jail Library	MCSO 7		0 *	
Cuts budgeted chaplain services	MCSO 8	57,913	(\$37,948 in Jail Fund)	
SUBTOTAL DCC/DA/MCSO				989,668
ENVIRONMENTAL SERVICES				
Cuts contract to manage/market Mead Building	DES 6	32,000		
Adds reimbursement from service districts	DES 7		19,000	
Reduces County custodians in jails, substitutes contractual cleaning	DES 8	100,000		
Transfers remaining surplus from Recreation Fund	DES 9		122,938	
Reduces 1% for Art program in CIP	DES 3			
SUBTOTAL DES				273,938

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
GENERAL SERVICES				
Reduces "Limited/Light Duty" program in Insurance Fund (GF Share)	DGS 3	75,225		
Adds 'Wellness' fees to budget, increases them 15%	DGS 4		13,200	
Uses County employees for new development projects at ISD	DGS 5	20,000		
Reduces allocation for new d.p. development (payroll system)	DGS 6	112,000		
Consolidates Health Supply/Central Stores, provides for interoffice mail	DGS 7	86,241		
Transfers balance from Data Processing Fund to General Fund	DGS 8		500,000	OTO
Reduces Labor Relations professional services	DGS 9	20,000		
DGS Admin Education & Training	DGS 10	65,000		
Reduces Board of Equalization temporary help	DGS 11	25,959		
Freimburses General Fund for Finance Division support of Ins. Fund	DGS 12		15,000	
Cuts "Employee Bylines"	DGS 13	20,000		
Reduces Voter Outreach program	DGS 2	4,000		
SUBTOTAL DGS				956,625
NONDEPARTMENTAL				
Transfers County Counsel costs to Insurance Fund	NOND 6	131,590		
Reduces payment to Oregon Historical Society	NOND 7	15,000		
Reduces Chair's Office	NOND 8	75,000		
Cuts one position from C.I.C.	NOND 9	35,000		
Reduces payment to Extension Service	NOND 10	60,000		
SUBTOTAL NOND				316,590

REDUCTIONS/REVENUES

April 29, 1991

PROPOSAL	Amendment Number	Cuts	Revenues	SUBTOTAL
ACROSS THE BOARD, ETC				
Increases Beginning Working Capital to reflect spending through March 1991	ATB 10		400,000	(Library, Jail 120,000)
Increases estimated tax receipts based on 11% value increase	REV 2		408,000	
Reduces Contingency pending reorganization of departments	ATB 10	400,000		
Reduces Contingency \$60,000 held aside for exempt class/comp costs	ATB 11	60,000		
Reduces Contingency \$100,000 pending Ed. & Trg reduction	new	100,000		OTO
Reduces printing appropriations 15% (except Elections/A&T)	ATB 12	80,019		
Reduces Capital appropriations 50% (except A&T/Juvenile)	ATB 13	361,238		
Reduces County share of bus passes to \$15/mo.	new			
Reduces Prof. Svcs appropriations 2% (except Corr. Hlth, Elections, TAN's)	new	111,226		
Requires 2 day furlough for exempt employees	new	117,000		
Suspends recovery for retiree health and dental benefits one year	ATB 8		700,000	
Increases Vehicle Rental Tax (from 10% to 11%)	REV 7		560,000	
SUBTOTAL ATB				3,297,483
TOTAL GENERAL FUND AVAILABLE FOR REDISTRIBUTION		2,891,833	3,242,471	6,134,304

REDUCTIONS/REVENUES

STRONG SUPPORT (at least 3 votes)

April 26, 1991

	Cuts	Revenues	SUBTOTAL
Health Services Risk Reserve		300,000 OTO	
SUBTOTAL			300,000
CPI - Deputies, D.A.'s, C.O.'s	222,714		
ROCN Reimbursement for		73,102	
Forfeiture BWC		119,541	
River Patrol	188,861		
Undersheriff position	42,633		
Sheriff Admin/Support			
P&B - C.O. & Dep.	106,318		
Info Svcs - DP Specialist	35,354		
Personnel - Sgt	73,880		
Equipment - Corr. Off.	57,662		
Use Inmate Welfare Fund for Jail Library		60,000	
Chaplains	57,173	(Also 39,000 in Jail Fund)	
SUBTOTAL			1,037,238
Mead Building contract	32,000		
Svc. District reimbursement		19,000	
MCDC custodians	100,000		
Recreation Fund surplus		123,000	
SUBTOTAL			274,000
Limited Light (GF share)	75,225		
Increase 'Wellness' fees 100%		12,000	
ISD, 2 positions in lieu of contract	20,000		
ISD, new dev. (payroll system)	112,000		
Health Supply/Distribution	86,241		
DP Fund Transfer		500,000 OTO	
Labor Relations, prof. svcs	20,000		
DGS Admin Education & Training	65,000		
BOE Temporary (assuming A&T support)	25,959		
Reimb. from Ins. Fund for Finance Div. svcs		15,000	
Bylines	20,000		
SUBTOTAL			951,425
Retiree Medical/Dental, one year (GF share)		700,000 OTO	
County Counsel costs added to Ins Fund	144,000		
Historical Society	15,000		
Chair's Office	75,000		
CIC, one position	35,000		
Extension Service	60,000		
SUBTOTAL			1,029,000
Beginning Working Capital		400,000	
Assume 11% property value increase		408,000 (Library, Jail 120,000)	
Consolidate depts (reduce contingency)	400,000		
Exempt Class/Comp	60,000		
Printing 15% (except Elections/A&T)	90,000		
Capital 50% (except A&T/Juvenile)	216,000		
Vehicle Rental Tax (increase from 10% to 11%)		560,000	
SUBTOTAL			2,134,000
TOTAL CUTS AND REVENUES	2,436,020	3,289,643	5,725,663

EXPRESSED INTEREST (2 Commissioners)

Cuts

Revenues

SUBTOTAL

Exempt Bus Passes	37,000	
Sheriff Overtime (assuming MCIJ 2 is late)	?	
Sheriff Administration	400,000	
PUC/HazMat – 50% of General Fund	128,000	
Crime Prevention Unit	?	
Hansen Records Unit, night shift	133,000	
Professional Services 2% (if not cut)	?	
Law Clerk in County Counsel	37,500	
Cover Inmate Welfare/Commissary operations from fund		?
Education & Training	100,000	
Motor Pool	132,000	
Exempt Furlough (2 days for all)	128,000	
OR		
Exempt Furlough (5 days over \$40,000)	128,000	
Exempt benefits, 1%	8,000	
TSCC voluntary cut	23,000	
Parks	97,000	
Voter Outreach 20%	4,000	
1% for Art	6,500	
METRO Indirect Cost equivalent		140,000
 SUBTOTAL		 1,374,000

TOTAL CUTS AND REVENUES	1,234,000	140,000	1,374,000
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RESTORATIONS

STRONG SUPPORT (at least 3 votes)

April 26, 1991

	Amounts	SUBTOTAL
Field Services	1,941,000	
Dental Services	851,000	
Burnside Clinic	466,000	
CHIERS/Acupuncture	233,000	
Midcounty Clinic	1,158,000	
Teen Clinics (4)	808,000	
OR		
Teen Clinics (7)	1,521,000	
Youth Service Centers	200,000	
Juvenile Dependency Unit	346,000	
Sex Offender Program (R.A.P.)	100,000	
		6,103,000
	SUBTOTAL	OR 6,816,000
Property Crimes prosecution	200,000	
D. A. Child Abuse prosecution	100,000	
	SUBTOTAL	300,000
Animal Control (except dead animal pickup)	840,000 ?	
Facilities Management	100,000	
JDH Steam Heat	100,000	
	SUBTOTAL	1,040,000
Arts Commission	303,000	
	SUBTOTAL	303,000

	7,746,000	OR
TOTAL RESTORATIONS	8,459,000	

RESTORATIONS

EXPRESSED INTEREST (2 Commissioners)

April 26, 1991

Amounts

SUBTOTAL

Vector Control (Offset by sewer fees)	231,000	
Sex Offender program (under age 12)	200,000	
Aging Services	132,000	
Family enhancement CHN's	300,000	
SUBTOTAL		863,000
District Attorney, other services	133,000	
SUBTOTAL		133,000
Day Reporting Center	200,000	
P.R.S.P.	65,000	
SUBTOTAL		265,000
Auditor, 1 position	55,000	
Arts Commission	260,000	
SUBTOTAL		315,000

TOTAL RESTORATIONS	1,576,000
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