

ANNOTATED AGENDA

Tuesday, August 27, 1991 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEMS

Chair Gladys McCoy convened the meeting at 9:33 a.m., with Commissioners Pauline Anderson and Sharron Kelley present, and Commissioner Gary Hansen excused.

- P-1** ***FINAL ORDER PR 4-91/ZC 4-91 in the Matter of the Review of the Planning Commission Decisions Which Denied a Request for a Plan Revision and Zone Change for Tax Lot '20', Section 8, Township 1 North, Range 1 West***

***UPON MOTION OF COMMISSIONER ANDERSON,
SECONDED BY COMMISSIONER KELLEY, ORDER
91-127 WAS UNANIMOUSLY APPROVED.***

The Following August 5, 1991 Decisions of the Planning Commission are Reported to the Multnomah County Board of Commissioners for Acceptance and Implementation by Board Order:

- P-2** ***CS 22-83a In the Matter of DENIAL of a Requested Appeal of the Planning Director's Decision in CS 22-83a and an APPROVAL of the Planning Director's Decision that "Substantial Construction or Development" Took Place Within Two Years of the Approval of CS 22-83 and the Community Service Designation is Still Valid to Allow Further Construction of a Television Tower and Transmission Building, for Property Located at 160 NW MILLER ROAD.***

DECISION READ. PLANNING DIRECTOR SCOTT PEMBLE ADVISED AN APPEAL WAS FILED AND RECOMMENDED THE HEARING DATE AND SCOPE OF REVIEW. UPON MOTION OF COMMISSIONER ANDERSON, SECONDED BY COMMISSIONER KELLEY, IT WAS UNANIMOUSLY APPROVED THAT A HEARING BE SET FOR TUESDAY, SEPTEMBER 24, 1991, ON THE RECORD, WITH TESTIMONY LIMITED TO 10 MINUTES PER SIDE.

- P-3** ***CU 16-91
SEC 25-91 In the Matter of APPROVAL, Subject to Conditions, of a Conditional Use Request for a Non-Resource Related Single Family Residence; and APPROVAL, Subject to Conditions, of a SEC (Area of Significant Environmental Concern) Permit for a New Residence Within the Columbia River Gorge Natural Scenic Area, for Property Located at 39126 EAST CROWN POINT HIGHWAY.***

**DECISION READ, NO APPEAL FILED, DECISION
ACCEPTED.**

CU 6-91 *In the Matter of an Appeal of the June 3, 1991 Planning Commission Decision to APPROVE, SUBJECT TO CONDITIONS, a Requested Conditional Use Permit for a Commercial Activity that is in Conjunction with Farm Uses in the EFU Zoning District, for Property Located at 9833 NW CORNELIUS PASS ROAD*

MR. PEMBLE ADVISED THAT THE ATTORNEY FOR MR. AND MRS. CHAUNCEY IS REQUESTING RECONSIDERATION AND POSTPONEMENT OF THE SEPTEMBER 3, 1991 HEARING, TO EITHER SEPTEMBER 23 OR OCTOBER 15. MR. PEMBLE AND JOHN DuBAY RESPONSE TO BOARD QUESTIONS.

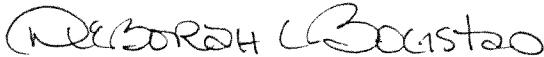
Vice-Chair Rick Bauman arrived at 9:45 a.m.

PEGGY HENNESSY TESTIMONY IN SUPPORT OF REQUEST AND RESPONSE TO BOARD QUESTIONS.

FOLLOWING BOARD DISCUSSION AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER BAUMAN, IT WAS UNANIMOUSLY APPROVED THAT THE HEARING IN CASE CU 6-91 BE RESCHEDULED FOR TUESDAY, SEPTEMBER 24, 1991, ON THE RECORD WITH ADDITIONAL TESTIMONY, APPELLANT ALLOWED 15 MINUTES FOR SCOPE OF FARM USE AND IMPACTS, WITH TESTIMONY LIMITED TO 45 MINUTES PER SIDE, 1-1/2 HOURS TOTAL.

There being no further business, the planning meeting was adjourned at 9:50 a.m.

**OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON**


Deborah L. Bogstad

*Tuesday, August 27, 1991 - 9:30 AM
Multnomah County Courthouse, Room 602*

AGENDA REVIEW

B-1 *Review of Agenda for Regular Meeting of August 29, 1991*

R-7 **COMMISSIONER KELLEY SUBMITTED A REQUEST TO REMOVE ITEM FROM AGENDA PENDING RESULTS OF HER SEPTEMBER 10 MEETING.**

*Tuesday, August 27, 1991 - 9:45 AM
Multnomah County Courthouse, Room 602*

BOARD BRIEFING

B-2 *Board and Department Managers Discussion and Review of Potential Reductions to Balance the 1991-92 Budget*

DAVE WARREN, HANK MIGGINS, MICHAEL SCHRUNK, ROBERT JACKSON, ROBERT SKIPPER, BETSY WILLIAMS, GINNIE COOPER, BILLIE ODEGAARD AND DON KEISTER PRESENTATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. BOARD CONSENSUS ON FOLLOWING PROPOSED B U D G E T R E D U C T I O N S : \$ 9 0 0 , 0 0 0 NON-DEPARTMENTAL; \$400,000 DISTRICT ATTORNEY; \$400,000 COMMUNITY CORRECTIONS; \$2,271,465 TO \$2,371,457 SHERIFF; \$1,600,000 ENVIRONMENTAL SERVICES; \$900,000 LIBRARY SERVICES; \$2,200,000 HUMAN SERVICES. DEPARTMENTS DIRECTED TO PREPARE AND SUBMIT BUDGET MODIFICATIONS FOR BOARD CONSIDERATION AND ACTION AT ITS SEPTEMBER 12, 1991 MEETING.

*Thursday, August 29, 1991 - 9:30 AM
Multnomah County Courthouse, Room 602*

REGULAR MEETING

Chair Gladys McCoy convened the meeting at 9:33 a.m., with Vice-Chair Rick Bauman and Commissioners Pauline Anderson, Sharron Kelley and Gary Hansen present.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-3) WAS UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- C-1 *In the Matter of the Appointments of Don Barney, Ursula Le Guin, Paul Millius and Yvonne Williams to the Multnomah County Library Board, Terms to Expire September, 1995*
- C-2 *In the Matter of the Appointment of Rafael Arellano Barrera to the Community Action Commission, Term to Expire June, 1993*
- C-3 *In the Matter of the Appointment of Ron Wong to the Deferred Compensation Committee*

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 *PROCLAMATION in the Matter of Proclaiming September 2 through 7, 1991 as UNION LABEL WEEK in Multnomah County, Oregon*

JUDY SHIOSHI AND RON FORTUNE PRESENTATION. PROCLAMATION READ. UPON MOTION OF COMMISSIONER ANDERSON, SECONDED BY COMMISSIONER KELLEY, PROCLAMATION 91-128 WAS UNANIMOUSLY APPROVED.

- R-2 *PROCLAMATION in the Matter of Proclaiming the Week of September 22-28, 1991, as MINORITY ENTERPRISE DEVELOPMENT WEEK*

GRACE GALLEGOS PRESENTATION, INTRODUCTIONS AND INVITATION FOR BOARD TO ATTEND SEPTEMBER 25 RECEPTION AT NORTHWEST NATURAL GAS COMPANY. PROCLAMATION READ. UPON MOTION OF COMMISSIONER ANDERSON, SECONDED BY COMMISSIONER KELLEY, PROCLAMATION 91-129 WAS UNANIMOUSLY APPROVED.

- R-3 *Second Reading and Possible Adoption of an ORDINANCE Altering the Boundaries of Commissioner Districts as Required by the Multnomah County Home Rule Charter, Section 3.15*

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. NO ONE WISHED TO TESTIFY. UPON MOTION OF COMMISSIONER BAUMAN, SECONDED BY COMMISSIONER KELLEY, ORDINANCE 694 WAS UNANIMOUSLY APPROVED.

JUSTICE SERVICES
SHERIFF'S OFFICE

- R-4 *RESOLUTION in the Matter of the Transfer of Certain Forfeited Property to Orient Elementary Grade School*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-4. AT THE REQUEST OF CHAIR McCOY AND UPON MOTION OF COMMISSIONER BAUMAN, SECONDED BY COMMISSIONER HANSEN, R-4 WAS UNANIMOUSLY CONTINUED TO SEPTEMBER 12, 1991.

COMMUNITY CORRECTIONS

- R-5 *Ratification of an Intergovernmental Agreement Between the City of Portland and Multnomah County to Provide Services to Women Leaving Prostitution via the Council for Prostitution Alternatives, for the Period July 1, 1991 through June 30, 1992*
- R-6 *Budget Modification DCC #1 Authorizing a \$93,000.00 Increase in the Department of Community Corrections, Office of Women's Transition Services Budget, as the City of Portland's Portion of Funding for Services of the Council for Prostitution Alternatives*

UPON MOTION OF COMMISSIONER HANSEN, SECONDED BY COMMISSIONER ANDERSON, R-5 AND R-6 WERE UNANIMOUSLY APPROVED.

DEPARTMENT OF HUMAN SERVICES

- R-7 *First Reading of an ORDINANCE to Provide Fee Schedule Changes for the Environmental Health Section of the Department of Human Services*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER BAUMAN, THE FIRST READING OF R-7 WAS UNANIMOUSLY CONTINUED TO SEPTEMBER 19, 1991.

- R-8 *Request for Approval in the Matter of a Notice of Intent to Apply for a \$185,370 Improving Services to Substance Abusing Parents and Families Grant from the Federal Administration for Children and Families, to Allow Two Years Ongoing Services for ADAPT and START Project Clients*

UPON MOTION OF COMMISSIONER ANDERSON, SECONDED BY COMMISSIONER BAUMAN, R-8 WAS UNANIMOUSLY APPROVED.

- R-9 *Request for Approval in the Matter of Notice of Intent to Apply for a \$30,000 Project CARE: Community Eldercare Coalition Grant from the State of Oregon, to Provide Pass Through Funds to the Portland Multnomah Commission on Aging (PMCoA) to Allow PMCoA and Other Organizations to Develop Action Plans for Improving Public Safety for Elderly in North and Northeast Portland*

**UPON MOTION OF COMMISSIONER ANDERSON,
SECONDED BY COMMISSIONER KELLEY, R-9 WAS
UNANIMOUSLY APPROVED.**

- R-10 *Budget Modification DHS #2 Authorizing Adjustment of Aging Services Division's Community Action Program Budget by Shifting \$32,704 of Robert Wood Johnson Grant Funds from Pass Through to Personnel and Indirect to Facilitate Grant Project Planning and Development*

**UPON MOTION OF COMMISSIONER BAUMAN,
SECONDED BY COMMISSIONER KELLEY, R-10 WAS
UNANIMOUSLY APPROVED.**

- R-11 *Budget Modification DHS #3 Authorizing \$713,534 in Increased State Mental Health Division Funds from Legislative Restorations into the Budget of the Social Services Division's Developmental Disabilities Program*

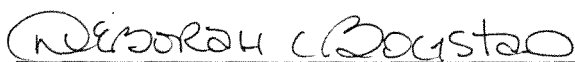
**UPON MOTION OF COMMISSIONER HANSEN,
SECONDED BY COMMISSIONER KELLEY, R-11 WAS
UNANIMOUSLY APPROVED.**

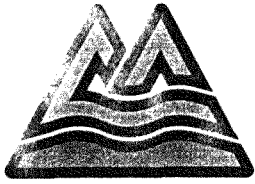
- R-12 *Budget Modification DHS #4 Authorizing \$505,226 in Increased State Mental Health Division Funds for the Partners Project into the Budget of the Social Services Division's Mentally and Emotionally Disturbed Program*

**UPON MOTION OF COMMISSIONER BAUMAN,
SECONDED BY COMMISSIONER HANSEN, R-12 WAS
UNANIMOUSLY APPROVED.**

There being no further business, the meeting was adjourned at 9:50 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON


Deborah L. Bogstad



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

AUGUST 26 - 30, 1991

Tuesday, August 27, 1991 - 9:30 AM - Planning ItemsPage 2
Tuesday, August 27, 1991 - 9:30 AM - Agenda Review. . . .Page 2
Tuesday, August 27, 1991 - 9:45 AM - Board BriefingPage 2
Thursday, August 29, 1991 - 9:30 AM - Regular Meeting . . .Page 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

Tuesday, August 27, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

PLANNING ITEMS

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Multnomah County Courthouse, Room 602

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Multnomah County Courthouse, Room 602

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Thursday, August 29, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

NON-DEPARTMENTAL

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DEPARTMENT OF HUMAN SERVICES

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Date Submitted **August 22, 1991**

Meeting Date
Agenda No.

AUG 27 1991

B-2

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Review of potential budget reductions**

Informal Only **August 27, 1991**

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **3822**

Brief Summary

Department managers and Board review potential reductions to balance the 1991-92 Budget.

Action Requested:

☒ Information Only ☐ Preliminary Approval ☐ Policy Direction ☐ Approval

Estimated Time Needed on Agenda

IMPACT:

- ☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

Gladys McCoy
David C. Warren

1991 AUG 22 PM 3:09
MULTNOMAH COUNTY
OREGON

**MULTNOMAH COUNTY DEPARTMENT OF COMMUNITY CORRECTIONS
PRINCIPLES FOR DEVELOPING BUDGET REDUCTION STRATEGY**

I. Target operations and activities which will do the least harm to public safety.

- * This approach comports with the mission of the Department, which is to enhance community safety and promote the reformation of offenders through the delivery of an integrated array of supervisory and rehabilitative intervention strategies.
- * Examine and audit the Department's probation/parole cases to determine whether they are assigned to the appropriate risk scores and supervision levels.

II. It is essential to maintain program and operational quality.

- * If there are essential and critical elements of a particular program or a service delivery strategy, do not delete these important components from the program or operation. The number of offenders subject to receiving the benefits of various intervention strategies will be reduced.
- * This approach adheres to the second aspect of the Department's mission, which is to provide those services that will promote the reformation of the offender.

III. Retain those core functions which are critical to the Department's ability to make informed decisions about program outcomes and operational activities.

- * Without accurate and timely information and data, decision making becomes mere guess work, and results in the wasteful and unproductive use of public funds.
- * Information about the program outcomes and the quality of the services being delivered is important. Therefore, the development of a management information system for the Department is a major priority.

August 22, 1991

MULTNOMAH COUNTY DEPARTMENT OF COMMUNITY CORRECTIONS
PROPOSED BUDGET REDUCTION PLAN
FY 1991-92

ADMINISTRATIVE SERVICES

The Department's Administrative Services plans to find savings by delaying the purchase of vehicles, not purchasing certain capital items, and through the transfer the previously State telephone systems to the County telephone, reduce the expenditures for terminal lines. Other administrative support savings will be achieved through belt tightening measures.

\$ 120,000

DIAGNOSTIC/INTAKE AND PROGRAM DEVELOPMENT

As part of the Department's reorganization, the functional areas of the diagnostic/intake and program development have been combined. Through this merger, efficiencies in the delivery of services can be attained. In addition, the hiring for several positions will be delayed.

\$ 80,000

PROBATION/PAROLE FIELD OPERATIONS

An audit of the Department's caseload is currently underway. The objective of this audit is to determine which cases supervised as part of the generic caseload ought to be shifted to the low risk or a limited supervision caseload. We anticipate this process will allow us to target the higher risk, more serious offenders. This examination and consolidation of cases is scheduled for completion by September 10, 1991. We do anticipate savings from this reassignment and adjustment of cases.

\$ 200,000

TOTAL

\$ 400,000

August 22, 1991

**MULTNOMAH COUNTY SHERIFF'S OFFICE
SUMMARY OF PROPOSED BUDGET REDUCTIONS**

ADMINISTRATIVE

Existing vacancies will not be filled. In addition, Inverness Jail hirings have been suspended pending assessment of the impact on the jail system. Reductions in the corrections system will have a corresponding reduction in some administrative services.

A recent change in the PERS calculation for Deputy Sheriff's and Corrections Officers will create an additional savings of about \$200,000.

Total Reductions: 550,908.00

ENFORCEMENT

Existing deputy and civil deputy vacancies will not be filled. This will result in a negative impact on our ability to deliver civil process and law enforcement services.

Total Reductions: 121,501.00

CORRECTIONS

The Inmate Work Crew Program at the Inverness Jail will be eliminated. These crews have been in operation since October 31, 1988. Over 8,000 inmates per year participate in this program. The work crews provide approximately 1/3 of the county park's maintenance work force. Over 2100 hours per month are spent cleaning parking lots and landscaping and maintaining the grounds at Oxbow and Blue Lake Parks, the County Cemeteries, the Expo Center and the County Health Clinics and other County properties. We also provide crews to the state highway department for work in Multnomah County, and the Housing Authority of Portland in Columbia Villa.

The loss of these crews will be a great loss to care and maintenance of county parks and facilities. It will also be a loss to the inmates in that idle time in the facilities will be increased. However, my alternative was the elimination of the Close Street Supervision Program. By elimination of the Work Crew Program I can still continue custody of those inmates and afford to continue Close Street.

Total Reductions: 307,218.00

August 27, 1991

Finally, the loss of \$2.5 million will require the elimination of between 170 and 200 jail beds. The impact of this cut will remove between 62,050 and 73,000 jail bed days from the Multnomah County Correctional system. We anticipate the loss of these beds to generate approximately 7,000 matrix releases per year. It is probable that burglars, car thieves and some "minor" sex offenders will again walk free while they are awaiting trial for their offenses.

Total Reductions:	Between	1,291,838.00 1,391,830.00
TOTAL CUTS:	Between	\$2,271,465.00 \$2,371,457.00

August 27, 1991



MULTNOMAH COUNTY OREGON

DEPARTMENT OF ENVIRONMENTAL SERVICES
2115 S.E. MORRISON
PORTLAND, OREGON 97214
(503) 248-5000

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

DES APPROACH TO BUDGET REDUCTIONS

1. Identification of **potential revenue sources**.
2. Close scrutiny of all budgeted capital for **deferrable capital improvements and purchase of capital equipment and other materials and services**.
3. Close scrutiny of all **current vacancies** for possible elimination or delay in hiring, with no or minimal adverse impact on program service delivery.
4. **Program cuts**
 - Highest priority to **mandated services** (i.e., Assessment and Taxation, Elections, various functions in Land Use Planning and Animal Control)
 - High priority to providing **essential support services** to on-going County programs (i.e., Facilities Management, Information Services, Electronic Services, Distribution Services, Records, etc.)
 - High priority to **protecting value of County assets** (i.e., County buildings and facilities, Expo Center, other recreation facilities and natural areas)
 - High priority to **revenue-producing programs** to prevent further loss of income due to program cuts.
 - Lower priority to program areas not identified as long-term goal areas for Multnomah County and/or programs identified for potential transfer to and/or cost sharing with other jurisdictions (i.e., Animal Control, Land Use Planning, Parks)

DEPARTMENT OF ENVIRONMENTAL SERVICES
PROPOSED BUDGET REDUCTION PLAN
FISCAL YEAR 1991/92

Target General Fund Reduction: \$1,600,000

MANDATED SERVICES

\$ 550,000

Minimum budget reductions are recommended in **Assessment and Taxation** and **Elections**. However, some administrative reductions have been identified in both areas which should have minimal adverse impact on operations. In addition, a new revenue source is recommended in **A & T**, which can substantially offset the department's target General Fund reduction. (Note: Reductions to the Assessment and Taxation budget must be negotiated with the State Department of Revenue prior to implementation.)

SUPPORT SERVICES

\$ 560,000

Some administrative reductions are recommended in **DES Administration** and in **Facilities and Property Management**. In addition, reductions are proposed in **Fac. Mgt.** in the areas of deferrable capital improvements, asbestos abatement and facilities maintenance.

ENVIRONMENTAL SERVICES

\$ 490,000

Program reductions are recommended in **Land Use Planning** and **Animal Control**. In addition, the **Recreation Fund** (Expo Center and Park Services) is being closely evaluated for potential expenditure reductions which could increase the Fund's transfer to the County's General Fund. The department also strongly urges the Board of County Commissioners to seriously explore **cost sharing of Animal Control** with the cities within Multnomah County.

NOTE: Targeted reductions in each area are estimates only, until specific budget modifications can be prepared.

NOTE: Potential reductions in **Information Services** will be presented with the **non-departmental** programs.

Ginnie Cooper, Director
Multnomah County Library
Projected Budget Reductions
August 26, 1991

We have already reduced library open hours and cut the book budget for this fiscal year. The amount of money we'll spend for books and other library materials is cut by \$400,000 – about 25 percent fewer reference books, picture books, best-sellers and magazines will be purchased. This reduction accounted for about half the reduction needed for this fiscal year.

The Library's budget is 70% staff and related costs. With further reductions we have little choice but to reduce access to library services by further reducing open hours and cutting library staff.

What follows describes the affect on library services:

1.
 - There will be no library service before 10 am or after 8 pm at any public library.
 - There will be no public library service anywhere in Multnomah County on Mondays.

2. Central Library

- In 1990/91 Central was open 69 hours per week. Since July, Central has been open 59 hours per week. With the additional budget cuts, Central will be open 49 hours per week (29% fewer hours than last year). The library will be closed completely on Monday.

On Monday of last week, 3,400 people came into Central; 203 people called the library to renew their library books. Library users asked more than 150 questions per hour (in person and by telephone), and checked out about 5,000 books.

- These reductions at the Central Library will recover \$ 280,600.

3. Branch Libraries:

Branch libraries are neighborhood reading centers. About half of the use of most branch libraries is by children.

- All branches already closed on Sundays and Mondays will be closed an additional day.

- There will be 20 percent less youth librarian time to serve children of Multnomah County.

Schedule examples:

Gregory Heights 39 hours per week open in 1990/91
 34 hours per week open in July 1991
 27 hours per week open in October 1991

North Portland 48 hours per week open in 1990/91
 43 hours per week open in July 1991
 36.5 hours per week open in October 1991

Hillsdale 48 hours per week open in 1990/91
 43 hours per week open in July 1991
 36.5 hours per week open in October 1991

Gresham Now open 7 days a week, will be closed completely on
 Sundays and Mondays.

 63 hours per week open in 1990/91
 57 hours per week open in July 1991
 43 hours per week open in October 1991

- These reductions in operating hours at branch libraries will recover \$283,600.

4. Further reductions:

All other areas including travel, administrative staff, printing, and book processing will be examined for reductions in addition to cuts already made this fiscal year.

DEPARTMENT OF HUMAN SERVICES
Approach to General Fund Reduction Plan

The following factors were taken into consideration in framing a reduction plan of \$2.2 million for the Department of Human Services.

- . Further reduce administration/support services, without jeopardizing capacity to administer quality programs
- . Retain core public health protection capacity
- . Retain capacity to perform key regulatory functions
- . Minimize loss of other revenues
- . Avoid closure of client service centers
- . Spread reductions across service areas

It is not feasible to make significant reductions in DHS without directly affecting client services. However, continued uncertainty regarding funding level is also an impediment to smooth, high quality operations. Thus, DHS managers support a speedy resolution to the current fiscal year general fund deficit.

DEPARTMENT OF HUMAN SERVICES
GENERAL FUND REDUCTION PLAN, FY 1991-92
TARGET: \$2,200,000

AGING SERVICES DIVISION

(8% of total DHS cuts)

\$ 176,000

- . Public Guardian \$ 25,000
- . Community Services and Long Term Care \$ 95,000
- . Community Action \$ 40,000
- . Aging Services Administration/Support \$ 16,000

HEALTH DIVISION

(52% of total DHS cuts)

\$1,144,000

- . Corrections Health (same % as Sheriff's programs) \$140,000
- . Nuisance Abatement \$ 54,000
- . Contracts
 - Eliminate Needle Exchange \$ 25,000
 - Reduce Prenatal contract with Outside-In (with assistance in billing) \$ 25,000
- . Dental \$100,000
- . Field Services \$150,000
- . Primary Care \$400,000
- . Specialty Clinics \$150,000
- . Health Division Administration/Support \$100,000

JUVENILE JUSTICE SERVICES

(14% of total DHS cuts)

\$ 308,000

- . Detention \$ 30,000
- . Probation/Close Supervision \$108,000
- . Counseling \$100,000
- . Juvenile Justice Administration/Support \$ 70,000

SOCIAL SERVICES

(34% of total DHS cuts)

\$ 528,000

- . Internal Administration/Services \$214,000
- . External Services (Contracts) \$314,000
 - Cut CHIERS & acupuncture support (\$170k)
 - Reduce treatment services for victims & perpetrators of sexual abuse (\$75k)
 - Reduce GF contracts by 2.5% for 9 months (\$69k).

DHS ADMINISTRATION

(2% of total DHS cuts)

\$ 44,000

- . Covered by OTO salary savings from vacant Department Director & Fiscal Analyst positions FY 91-92. Ongoing cuts necessary in FY 92-93 budget.

TOTAL DHS CUTS

\$2,200,000
