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HUMAN SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Administration	5	238,444	30,367	0	268,811	909	267,902
Central Services	10	223,096	10,751	0	233,847	0	233,847
Management Improvements	1	32,210	100,490	0	132,700	0	132,700
Direct Health	141	2,675,887	343,471	11,966	3,031,324	1,157	3,030,167
Dental Health	22	359,530	65,388	3,505	428,423	0	428,423
Special Services - Admin.	3	69,638	6,584	1,440	77,662	50	77,612
Edgefield	63	1,084,926	174,240	1,800	1,260,966	1,941	1,259,025
Family Services	11	245,878	4,620	1,300	251,798	100	251,698
Public Guardian	4	79,730	6,973	945	87,648	600	87,048
Laboratory	12	226,711	47,348	2,677	276,736	131	276,605
Corrections Health	28	508,849	59,193	1,200	569,242	0	569,242
Health Sanitation	23	463,080	70,665	0	533,745	11,405	522,340
Project Health	39	630,489	4,892,033	1,370	5,523,892	107,417	5,416,475
TOTAL	362	6,838,468	5,812,123	26,203	12,676,794	123,710	12,553,084
Federal/State Fund							
Mental Health	96	2,147,133	5,668,660	14,683	7,830,476	103,644	7,726,832
Direct Health-Grants	111	1,713,576	389,167	17,815	2,120,558	97,129	2,023,429
Dental Health-Grants	7	112,902	50,659	0	163,561	0	163,561
Food Stamps	14	276,080	86,800	0	362,880	7,190	355,690
MCCAA	48	692,037	192,172	250	884,459	65,291	819,168
Corrections Health-Grant	0	0	187,400	12,553	199,953	134,516	65,437
Project Health - 330	0	0	1,486,177	0	1,486,177	288,314	1,197,863
Emergency Medical Services	3	72,222	43,542	54,320	170,084	2,550	167,534
Hooper Detox	60	784,153	218,230	0	1,002,383	136,951	865,432
TOTAL	339	5,798,103	8,322,807	99,621	14,220,531	835,585	13,384,946
DEPARTMENT TOTAL	701	12,636,571	14,134,930	125,824	26,897,325	959,295	25,938,030

HUMAN SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	125,806	106,825	107,540	238,444
Materials & Services	19,572	10,917	11,958	30,367
Capital Outlay	0	0	0	0
Total	\$ 145,378	\$ 117,742	\$ 119,498	\$ 268,811

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue City Health Contract	20,680
General Revenues	248,131
Total	\$ 268,811

HUMAN SERVICES ADMINISTRATION

The central administration unit of the Department is composed of the Executive Program Director/County Health Officer and his staff. The Director is responsible for the overall direction and management of the department as well as the County Health Officer's duties prescribed under O.R.S. Chapter 435.

During FY 1979-80 one-time-only funds (OTO) will support an Aging Services Coordinator (Prog. Dev. Spec.) and an indepth analysis of services to the elderly in Multnomah County.

HUMAN SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	90,144	116,984
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	100,576
570	FRINGE	17,396	20,884
Total Salaries, Wages, and Fringe Benefits		\$ 107,540	\$ 238,444
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	900	3,125
612	PRINTING AND REPRODUCTION	900	1,100
613	UTILITIES	0	0
614	COMMUNICATIONS	2,050	2,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	744	760
618	REPAIRS AND MAINTENANCE	0	100
620	POSTAGE	850	1,183
621	OFFICE SUPPLIES	1,230	1,634
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,484	18,373
633	LOCAL TRAVEL AND MILEAGE	0	333
651	SPACE RENTALS	300	350
659	MISCELLANEOUS	500	500
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	9
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	900
Total Materials and Services		\$ 11,958	\$ 30,367
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 119,498	\$ 268,811

HUMAN SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
Admin. Asst.	0	1	1	1	15,702	3,448	19,150
Admin. Sec./O.A. III	1	1	1	1	13,941	3,700	17,641
County Health Officer	0	1	1	1	43,639	5,050	48,689
Management Asst.	0	1	1	1	23,866	4,719	28,585
Program Development Spec.	0	0	0	1*	19,836	3,967	23,803
Director	1	0	0	0			
Health Officer	1	0	0	0			
Community Coordinator	3	0	0	0			
Staff Asst./Clerical	2	0	0	0			
*Funded OTO							
FULL TIME Total	9	4	4	5	116,984	20,884	137,868
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					100,576	0	100,576
Total					\$ 217,560	\$ 20,884	\$ 238,444

NOTES

- 611 Professional Services \$3,125
Follow-up consultant services to implement recommendations from the DPA and Clinic Services studies.
- 990 Other Internal Services \$900
Rocky Butte Shops work, vehicle maintenance, signs, etc.
- 550 Premium Pay \$100,576
This represents merit salary increases for all management personnel in the General Fund.
- 651 Space Rental \$350
Rent for one(1) parking space.

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	169,291	177,439	182,897	223,096
Materials & Services	18,967	8,457	9,884	10,751
Capital Outlay	0	1,796	400	0
Total	\$ 188,258	\$ 187,692	\$ 193,181	\$ 233,847

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	233,847
Total	\$ 233,847

DIVISION OF CENTRAL SERVICES

The Central Services Division, composed of the Deputy Director and his staff, provides fiscal and general administrative support to the Department Director.

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	148,846	185,268
520	PART TIME	1,200	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	32,851	37,828
Total Salaries, Wages, and Fringe Benefits		\$ 182,897	\$ 223,096
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	921
612	PRINTING AND REPRODUCTION	3,000	2,400
613	UTILITIES	0	0
614	COMMUNICATIONS	2,712	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	200
620	POSTAGE	550	600
621	OFFICE SUPPLIES	2,000	2,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	600	800
651	SPACE RENTALS	600	630
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	22	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 9,884	\$ 10,751
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	400	0
Total Capital Outlay		\$ 400	\$ 0
TOTAL REQUIREMENT		\$ 193,181	\$ 233,847

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Account Clerk/O.A. III	2	1	1	1	14,142	3,199	17,341
Administrative Assistant	1	0	1	1	19,293	3,945	23,238
Admin. Sec./O.A. III	1	1	1	1	13,386	3,534	16,920
Asst. Acct./Finance Tech.	1	1	1	1	16,354	4,030	20,384
Clerk Typist I/O.A. I	2	1	1	1	9,607	1,950	11,557
Deputy Director/Pgrm. Mgr. III	0	1	1	1	35,058	5,699	40,757
Management Assistant	0	0	1	1	29,483	5,124	34,607
Oper. Analyst/Admin. Spec.I	1	0	0	1	21,235	4,286	25,421
Staff Asst-Clerical/O.A. II	0	1	1	1*	12,668	2,916	15,584
Staff Asst-Clerical/O.A. III	0	0	1	1	14,142	3,145	17,287
Staff Assistant I	1	1	0	0			
Staff Assistant III	1	1	0	0			
Budget Control Analyst	1	1	0	0			
Pharmacist	1	0	0	0			
Steno Clerk II	1	0	0	0			
Stores Clerk	1	0	0	0			
Volunteer Coordinator	1	0	0	0			
*Transferred from Special Services-Health Sanitation							
FULL TIME Total	15	9	9	10	185,268	37,828	223,096
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 185,268	\$ 37,828	\$ 223,096

NOTES

- 611 Professional Services \$921
A short term contract study to implement specific changes in procedures for revenue collection.
- 651 Space Rentals \$630
Rent for one(1) parking space (handicapped person).

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	32,210
Materials & Services	0	0	0	100,490
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 132,700

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenues	132,700
Total	\$ 132,700

MANAGEMENT IMPROVEMENT

DHS has three major management projects to increase operations efficiency:
1) continuation of the service unit production and cost project to standardize service output and cost reporting; 2) a data processing study to determine efficiencies accruing from automation; and 3) a clinical operations study to increase productivity. This is a one-time-only (OTO) request and is not a continuing expenditure.

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	24,931
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,994
570	FRINGE	0	5,285
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 32,210
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	100,000
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	490
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 100,490
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 132,700

HUMAN SERVICES
MANAGEMENT IMPROVEMENT

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Admin. Specialist II	0	0	0	1*	24,931	5,285	30,216
*Funded by Title II in FY 78-79							
FULL TIME Total	0	0	0	1	24,931	5,285	30,216
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,994	0	1,994
Total					\$ 26,925	\$ 5,285	\$ 32,210

NOTES

611 Professional Services \$100,000

Conduct a DPA feasibility study and work plan for FY 80-81, and a clinic organization/efficiency analysis study.

HUMAN SERVICES
DIVISION OF DIRECT HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	2,716,115	2,702,777	2,834,044	2,675,887
Materials & Services	521,103	352,708	384,439	343,471
Capital Outlay	4,952	7,352	10,000	11,966
Total	\$ 3,242,170	\$ 3,062,837	\$ 3,228,483	\$ 3,031,324

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	101,520
State Board of Health	209,155
Federal/State Fund Reimbursement	106,077
Operational Revenues	
Immunization Fees	53,000
Medi-Check	20,000
Clinic Services	61,000
Other Health Care Recoveries	17,500
General Revenue	2,463,072
Total	\$ 3,031,324

DIVISION OF DIRECT HEALTH SERVICES

The Division of Direct Health provides client referral into the mainstream of health care providers, or direct health services when care is not possible nor feasible from the private sector.

Quadrant I	Adult	\$ 81,364	
Quadrant I	Child/Young Adult	106,211	
Quadrant II	Adult	137,468	
Quadrant II	Child/Young Adult	139,166	
Quadrant III	Adult	223,379	
Quadrant III	Child/Young Adult	247,930	
Quadrant IV	Adult	199,007	
Quadrant IV	Child/Young Adult	215,487	TB Clinic 108,824
County-Wide		541,590	330 Project 48,198
Communicable Disease		109,592	
Central Intake		167,528	TOTAL \$3,031,324
Westside Clinic		144,761	
Medical Services		323,538	
VD Clinic		237,281	

HUMAN SERVICES
DIVISION OF DIRECT HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	2,307,576	2,203,022
520	PART TIME	13,241	12,056
540	OVERTIME	5,000	0
550	PREMIUM	9,815	0
570	FRINGE	498,412	460,809
Total Salaries, Wages, and Fringe Benefits		\$ 2,834,044	\$ 2,675,887
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	38,598	39,177
612	PRINTING AND REPRODUCTION	12,372	14,660
613	UTILITIES	200	0
614	COMMUNICATIONS	42,148	42,960
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	3,396
618	REPAIRS AND MAINTENANCE	5,305	3,562
620	POSTAGE	18,471	21,652
621	OFFICE SUPPLIES	16,398	18,646
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	33,472	17,808
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	2,676	2,016
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,367	4,367
633	LOCAL TRAVEL AND MILEAGE	59,015	38,088
651	SPACE RENTALS	86,019	93,545
659	MISCELLANEOUS	0	0
628	DRUGS	64,582	42,437
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	816	1,157
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 384,439	\$ 343,471
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	10,000	11,966
Total Capital Outlay		\$ 10,000	\$ 11,966
TOTAL REQUIREMENT		\$ 3,228,483	\$ 3,031,324

HUMAN SERVICES
DIVISION OF DIRECT HEALTH

PERSONNEL DETAIL

Position Title	76/ 77	77/ 78	78/ 79	79/ 80	Base	Fringe	1979-80 Total
Account Clerk/OA III	0	1	1	2	27,122	6,578	33,700
Asst. Hlth Officer	0	0	1	1	37,960	4,500	42,460
Clerk Typist I/OA I	15	16	21	5	46,878	11,217	58,095
Clerk Typist I/OA II	0	0	0	8	87,315	20,855	108,170
Clerk Typist I/Comm. Info. Tech.	0	0	0	1	14,477	2,869	17,346
Clerk Typist II/OA II	5	6	6	6	72,135	16,293	88,428
Comm. Hlth Aide I/Human Svcs. Tech.	8	7	11	10	104,936	26,688	131,624
Comm. Hlth Aide I/OA I	0	0	0	1	9,607	2,876	12,483
Comm. Hlth Aide III/Prog. Dev. Tech.	3	1	1	1	14,030	3,276	17,306
Comm. Hlth Nurse I/CHN	10	8	10	10	156,620	33,257	189,777
Comm. Hlth Nurse II/CHN	38	30	16	14	253,613	52,264	305,877
Comm. Hlth Nurse III/CHN	10	9	9	4	84,222	16,600	100,822
Comm. Info. Tech.	0	0	0	1	14,029	3,276	17,305
Financial Spec. I	0	1	1	1	19,958	4,554	24,512
LPN I/LPN	2	3	3	4	45,953	11,710	57,663
LPN II/LPN	6	5	3	1	12,779	2,933	15,712
Medical Atd. I/Hlth Svcs Spec.	7	6	6	3	45,342	9,889	55,231
Nurse Practitioner	0	0	7	10	199,596	40,959	240,555
Nursing Services Supv.	0	0	10	9	180,569	39,830	220,399
Operations Supv. I	0	1	1	1	18,541	3,143	21,684
Physician	4	2	3	2	64,206	9,598	73,804
Program Mgmt. Spec.	0	0	3	3	81,057	14,768	95,825
Program Manager II	1	1	1	1	27,791	5,985	33,776
Program Manager III	1	1	1	1	30,631	5,232	35,863
Program Supervisor	1	0	1	1	21,005	4,716	25,721
RN II/RN	23	24	19	11	187,435	37,158	224,593
RN III/RN	1	0	2	2	38,044	8,353	46,397
Steno Clerk I/OA II	1	3	3	3	35,031	9,706	44,737
Steno Clerk II/OA II	5	5	4	2	22,766	5,254	28,020
Steno Clerk II/OA III	0	0	0	2	26,632	6,393	33,025
Stores Clerk/Warehse Wkr.	0	1	1	1	11,908	2,627	14,535
Store Keeper/Warehse Wrkr CF	0	1	1	1	15,125	3,297	18,422
Audiologist	1	1	1	0			
Audiometrist	1	1	1	0			
Comm. Hlth Nurse III	8	9	0	0			
Comm. Info. Asst.	0	0	1	0			
Health Educator	0	1	0	0			
Medical Attendant	1	1	0	0			
Prog. Anal./Pgm. Dev. Spec.	0	0	0	1	18,767	4,300	23,067
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

HUMAN SERVICES
DIVISION OF DIRECT HEALTH

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
Medical Attendant II	1	1	1	0			
Pharmacist	0	1	0	0			
RN IV	1	2	0	0			
Comm. Hlth Worker	2	0	0	0			
Home Economist	1	0	0	0			
Child Development Spec.	3	0	0	0			
Comm. Hlth Aide II	3	2	1	0			
<u>REGULAR PART TIME</u>							
(Budgeted for 12 months)							
Clerk Typist I/O.A. I	0	0	3	3	13,695	2,797	16,492
Clerk Typist I/O.A. II	0	0	0	2	10,808	2,627	13,435
Comm. Hlth Aide I/Human Svcs. Tech.	0	0	1	0			
Comm. Hlth Nurse I/CHN	0	2	1	1	7,746	1,336	9,082
Comm. Hlth Nurse II/CHN	0	2	5	4	35,904	5,247	41,151
Nurse Practitioner	0	0	3	2	17,706	2,413	20,119
Physician	0	6	3	3	53,599	9,948	63,547
Physician/Bd. Cert.	0	0	0	2	37,584	5,487	43,071
Account Clerk	0	0	1	0			
Clerk Typist 2	0	0	1	0			
Microbiologist	0	1	1	0			
RN 2	0	0	6	0			
Steno Clerk 2	0	1	0	0			
Comm. Hlth Aide 2	0	1	0	0			
Comm. Hlth Aide 3	0	1	0	0			
FULL TIME Total	163	165	176	141 *	2,203,022	460,809	2,663,831
PART TIME					12,056	0	12,056
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 2,215,078	\$ 460,809	\$ 2,675,887

*21 positions transferred to Special Services-Corrections Health

NOTES

HUMAN SERVICES
DIVISION OF DIRECT HEALTH

NOTES

611 Professional Services \$39,177

Clinic Referrals	\$ 84
EKG interpretations	720
X-Ray Contract with VA	9,414
Physician Specialist	28,959

623 Operating Supplies \$17,808

This is for stethoscopes, syringes, thermometers, alcohol, rubber gloves, kleenex, and other supplies.

651 Space Rentals \$93,545

15th & N.E. Fremont	\$ 9,900
Woodlawn & part of MSC	35,531
Sellwood	4,441
Belmont	17,745
Space yet to be located	<u>25,928</u>
	\$93,545

740 Equipment \$11,966

Autoclave (2)	\$ 2,000
Centrifuge (2)	1,000
Steno Chairs (20)	2,200
Roll carts (2)	400
Baby scales (10)	1,800
Adult scales (8)	1,520
Typewriters (6)	1,200
Crash cart	1,000
Examining Table	846

HUMAN SERVICES
DIVISION OF DENTAL HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	324,187	285,999	339,405	359,530
Materials & Services	160,572	88,410	100,707	65,388
Capital Outlay	5,119	20,245	3,763	3,505
Total	\$ 489,878	\$ 394,654	\$ 443,875	\$ 428,423

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenues Dental Fees	10,700
General Revenues	417,723
Total	\$ 428,423

Administration	\$ 93,965
School/Community Programs	107,432
Buckman Clinic	139,350
Eash County Clinic	87,676
	<u>\$ 428,423</u>

DIVISION OF DENTAL HEALTH SERVICES

The Dental Health Services Division provides dental treatment, dental health education, dental disease prevention, and information and referral services through two major program components. The first - Dental Clinics - provides prevention and restorative dental care to low-income persons in two dental clinics, one in East County on 122nd street, and the Buckman Clinic on N.E. Everett. The other major program component - School/Community Dental Health - conducts a weekly fluoride mouthrinse program in County elementary schools and pre-schools, and also provides dental health education to groups interested in developing dental health services capabilities.

For FY 79-80 the Multi-Service Center Clinic has been transferred to the Federal/State Fund.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	278,689	293,764
520	PART TIME	0	608
540	OVERTIME	0	0
550	PREMIUM	313	0
570	FRINGE	60,403	65,158
Total Salaries, Wages, and Fringe Benefits		\$ 339,405	\$ 359,530
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	23,364	8,472
612	PRINTING AND REPRODUCTION	1,759	1,868
613	UTILITIES	1,939	1,680
614	COMMUNICATIONS	5,347	5,377
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	840	840
618	REPAIRS AND MAINTENANCE	2,837	1,500
620	POSTAGE	1,658	1,832
621	OFFICE SUPPLIES	2,911	2,004
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	26,620	16,700
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,355	3,420
633	LOCAL TRAVEL AND MILEAGE	8,218	7,627
651	SPACE RENTALS	19,009	12,718
659	MISCELLANEOUS	550	350
628	DRUGS	3,300	1,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 100,707	\$ 65,388
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,763	3,505
Total Capital Outlay		\$ 3,763	\$ 3,505
TOTAL REQUIREMENT		\$ 443,875	\$ 428,423

HUMAN SERVICES
DIVISION OF DENTAL HEALTH

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Staff Asst.-Clerical/O.A. III	0	0	1	1	12,705	2,922	15,627
Clerk Typist I/O.A. II	0	0	1	2	20,761	5,271	26,032
Comm. Hlth Aide II/Comm. Info Asst.	2	2	0	1	11,122	3,112	14,234
Comm. Info. Asst.	0	0	2	2	20,420	5,366	25,786
Dental Asst. - Recept.	5	3	3	4	40,990	10,950	51,940
Dental Health Officer	1	1	1	1	34,139	5,684	39,823
Dentist I	2	2	1	1	22,446	4,764	27,210
Dentist II	2	2	3	2	55,415	10,482	65,897
Health Educator	1	1	1	1	17,505	2,547	20,052
Program Supervisor	0	0	1	1	19,690	4,131	23,821
Steno Clerk II/O.A. II	1	1	1	1	10,210	2,683	12,893
Comm. Hlth Aide I	1	0	0	0			
Dental Hygienist	2	1	1	0			
Dental Receptionist	3	3	2	0			
Project Officer II	0	1	0	0			
<u>REGULAR PART TIME</u>							
Comm. Info. Asst.	0	0	0	2	9,541	2,579	12,120
Dental Hygienist	0	0	0	3	18,820	4,607	23,427
FULL TIME Total	20	17	18	22	293,764	65,098	358,862
PART TIME					608	60	668
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 294,372	\$ 65,158	\$ 359,530

NOTES

HUMAN SERVICES
DIVISION OF DENTAL HEALTH

NOTES

611 Professional Services \$8,472

Maintenance Contract	\$156
Emergency (jail) dental treatment	200
Laundry	540
X-Ray film service	120
Sterilization monitoring	240
Laboratory services	1,800
Dental specialists	2,200
Relief time	1,920
Janitorial contract	1,296

659 Miscellaneous \$350

Licensing fees, administrative fees for purchases on State contracts and minor repairs.

740 Equipment \$3,505

Replacement of dental and office equipment.

624 Operating Supplies \$16,700

Supplies for Rocky Butte Clinic	\$ 200
Fluoride mouthrinse supplies	1,100
Educational materials	1,000
Supplies at Buckman Clinic	8,400
" " East County Clinic	6,000

651 Space Rentals \$12,718

Rent for the Buckman and East County Clinics, and two(2) parking spaces.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	59,349	84,831	62,843	69,638
Materials & Services	2,631	3,051	5,511	6,584
Capital Outlay	0	0	2,116	1,440
Total	\$ 61,980	\$ 87,882	\$ 70,470	\$ 77,662

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
General Revenue	77,662
Total	\$ 77,662

DIVISION OF SPECIAL SERVICES - ADMINISTRATION

Special Services Administration is the Division Director, Administrative Assistant and secretary. The Special Services Division is made up of the following programs: Edgefield Manor, Family Services, Food Stamps, the Laboratory, MCCA, Public Guardian, Corrections Health, Health Sanitation, and Hooper Detox.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	51,908	56,893
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	10,935	12,745
Total Salaries, Wages, and Fringe Benefits		\$ 62,843	\$ 69,638
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	600	600
613	UTILITIES	0	0
614	COMMUNICATIONS	400	600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	100
620	POSTAGE	535	500
621	OFFICE SUPPLIES	450	500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,806	3,202
633	LOCAL TRAVEL AND MILEAGE	720	720
651	SPACE RENTALS	0	312
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	50
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 5,511	\$ 6,584
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,116	1,440
Total Capital Outlay		\$ 2,116	\$ 1,440
TOTAL REQUIREMENT		\$ 70,470	\$ 77,662

PERSONNEL DETAIL

NOTES

Office equipment - two desks and two chairs.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,072,804	1,135,358	1,215,601	1,084,926
Materials & Services	537,802	187,460	236,166	174,240
Capital Outlay	5,999	993	2,000	1,800
Total	\$ 1,616,605	\$ 1,323,811	\$ 1,453,767	\$ 1,260,966

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenue	
Edgefield Patient Care	798,648
Edgefield Prescriptions	19,200
Edgefield Physicians	16,907
Other Edgefield Revenues	2,830
General Revenues	423,381
Total	\$1,260,966

EDGEFIELD MANOR

Edgefield Manor is a comprehensive program of nursing home and home-for-the-aged care for 100 persons in the County. The Program includes licensed nursing care 24 hours per day, consulting physician services, a full time physical therapy program, social assessment, counseling, and a full program of diversional and therapeutic activities.

Contracting for food service may be considered during the fiscal year.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	770,979	743,554
520	PART TIME	132,435	93,315
540	OVERTIME	72,804	42,411
550	PREMIUM	22,127	16,742
570	FRINGE	217,256	188,904
Total Salaries, Wages, and Fringe Benefits		\$ 1,215,601	\$ 1,084,926
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	21,520	18,380
612	PRINTING AND REPRODUCTION	1,200	700
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	3,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,500	5,500
620	POSTAGE	1,300	1,160
621	OFFICE SUPPLIES	3,660	3,000
622	JANITORIAL SUPPLIES	1,500	1,500
623	OPERATING SUPPLIES	44,000	23,000
624	MINOR EQUIPMENT AND TOOLS	2,000	1,000
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	115,000	88,124
631	EDUCATION AND TRAVEL	1,000	1,000
633	LOCAL TRAVEL AND MILEAGE	3,000	3,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,225	2,335
628	DRUGS	27,500	20,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,161	1,941
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 236,166	\$ 174,240
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,000	1,800
Total Capital Outlay		\$ 2,000	\$ 1,800
TOTAL REQUIREMENT		\$ 1,453,767	\$ 1,260,966

DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Accountant/Finance Tech.	1	1	1	1	16,354	3,925	20,279
Administrative Asst.	0	0	0	1	12,137	2,648	14,785
Auto Driver/Utility Driver	1	1	1	1	11,640	2,499	14,139
COTA/Occup. Thrp. Asst.	0	1	1	1	12,400	2,547	14,947
Clerk Typist I/O.A. II	2	2	1	1	11,562	2,744	14,306
Clerk Typist II/O.A. III	0	0	0	1*	6,558	1,493	8,051
Comm. LPN I/LPN	5	5	5	3	37,990	8,924	46,914
Cook 2/Cook	3	3	3	3	37,668	9,065	46,733
Diet Services Supv.	1	1	1	1	16,286	3,477	19,763
Dishwasher/Food Svc. Wkr	4	4	3	3	28,284	7,159	35,443
Food Svc. Helper I/Food Svc. W.	9	9	7	7	65,274	17,874	83,148
Laundry Supervisor	1	1	1	1	15,311	3,396	18,707
Laundry Worker I/Laundry W.	1	1	1	1	10,843	2,757	13,600
Nurses Aide I/Human Svcs. Asst.	38	34	31	23	237,308	57,427	294,735
Nurses Aide I/Human Svcs. Asst.	0	0	0	1*	5,149	1,025	6,174
Nursing Services Supv.(EX)	1	1	1	1	18,855	4,383	23,238
Occupational Therapist	1	1	1	1	15,684	3,385	19,069
Orderly/Human Svcs. Asst.	2	2	2	2	20,688	5,685	26,373
Outreach Coun./Human Svcs. Tech.	0	0	1	1	11,394	2,719	14,113
Program Manager II	1	1	1	1	27,791	4,965	32,756
RN II/RN	3	3	3	3	57,333	11,193	68,526
RN III/RN	3	3	3	2	38,222	7,830	46,052
Laundry Worker II	1	1	1	0			
Physical Therapist	1	0	0	0			
Clerk Typist II	1	0	0	0			
<u>REGULAR PART TIME</u>							
Laundry Worker I/Laundry W.	0	0	1	1	5,213	1,221	6,434
Physician	0	0	1	1	14,595	1,938	16,533
Physical Therapy Asst.	0	1	1	1	9,015	2,336	11,351
Seamstress	0	0	1	0			
Clerk Typist I	0	0	1	0			
*6 month funded							
FULL TIME Total	80	77	75	63	743,554	172,615	916,169
PART TIME					93,315	11,198	104,513
OVERTIME					42,411	5,091	47,502
PREMIUM PAY					16,742	0	16,742
Total					\$ 896,022	\$ 188,904	\$1,084,926

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

NOTES

611 Professional Services \$18,380

Services for a Chiropodist (\$1,500); Pharmacist (\$7,200); Psychiatrist (\$4,800); Physical Therapist (\$4,160); and a Medical Records consultant (\$720).

659 Miscellaneous \$2,335

Work therapy program and various licenses.

740 Equipment \$1,800

Gas convection oven for the kitchen.

623 Operating Supplies \$23,000

This is for laundry, kitchen, linen, medical, paper products, and other supplies.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	191,663	209,500	217,438	245,878
Materials & Services	18,007	5,697	4,460	4,620
Capital Outlay	0	0	865	1,300
Total	\$ 209,670	\$ 215,197	\$ 222,763	\$ 251,798

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Conciliation Court Fees	155,000
General Revenues	96,798
Total	\$ 251,798

FAMILY SERVICES

The Family Services section provides a variety of counseling services adjunctive to the Domestic Relations Court. The counselors who work in Family Services deal with persons undergoing divorce proceedings, providing counseling and assistance in planning custody and visitation programs.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	176,017	203,302
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	41,421	42,576
Total Salaries, Wages, and Fringe Benefits		\$ 217,438	\$ 245,878
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	500	500
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	1,768	1,770
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	849	850
621	OFFICE SUPPLIES	700	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	100
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	43	100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 4,460	\$ 4,620
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	865	1,300
Total Capital Outlay		\$ 865	\$ 1,300
TOTAL REQUIREMENT		\$ 222,763	\$ 251,798

PERSONNEL DETAIL

NOTES

\$1,300 for (1) one new typewriter and (1) one new transcribing unit.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	53,678	63,438	70,810	79,730
Materials & Services	8,338	6,555	6,544	6,973
Capital Outlay	2,042	0	2,645	945
Total	\$ 64,058	\$ 69,993	\$ 79,999	\$ 87,648

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Operational Revenues Public Guardian Fees	17,500
General Revenues	70,148
Total	\$ 87,648

PUBLIC GUARDIAN

The Public Guardian provides guardianship and/or conservatorship for persons declared legally incompetent by the Probate Court who are not wanted or ineligible to be served by other agencies or individuals.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	56,993	65,548
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	13,817	14,182
Total Salaries, Wages, and Fringe Benefits		\$ 70,810	\$ 79,730
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,500	2,600
612	PRINTING AND REPRODUCTION	500	1,062
613	UTILITIES	0	0
614	COMMUNICATIONS	845	841
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,482	1,170
621	OFFICE SUPPLIES	400	700
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	817	600
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 6,544	\$ 6,973
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,645	945
Total Capital Outlay		\$ 2,645	\$ 945
TOTAL REQUIREMENT		\$ 79,999	\$ 87,648

PERSONNEL DETAIL

NOTES

Secretarial Desk	\$555
(2)Two Secretarial Chairs	250
Printing Calculator	<u>140</u>
	<u>\$945</u>

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - LABORATORY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	134,352	172,506	178,938	226,711
Materials & Services	52,837	35,620	34,967	47,348
Capital Outlay	1,002	2,048	0	2,677
Total	\$ 188,191	\$ 210,174	\$ 213,905	\$ 276,736

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	9,400
Federal/State Fund Service Reimbursement	17,240
Operational Revenues	
Lab Fees	15,000
General Revenues	235,096
Total	\$ 276,736

LABORATORY

The Laboratory provides the specialized chemical and bacteriological tests required by the County's health programs.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - LABORATORY

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	140,627	181,446
520	PART TIME	0	0
540	OVERTIME	4,050	4,000
550	PREMIUM	0	0
570	FRINGE	34,261	41,265
Total Salaries, Wages, and Fringe Benefits		\$ 178,938	\$ 226,711
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,010	1,050
612	PRINTING AND REPRODUCTION	1,000	1,150
613	UTILITIES	0	0
614	COMMUNICATIONS	1,722	1,722
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,000	2,200
620	POSTAGE	1,389	1,390
621	OFFICE SUPPLIES	500	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	25,086	35,321
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	200
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	1,200
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	960	960
628	DRUGS	0	1,374
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	131
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 34,967	\$ 47,348
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,677
Total Capital Outlay		\$ 0	\$ 2,677
TOTAL REQUIREMENT		\$ 213,905	\$ 276,736

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-LABORATORY

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
Lab Aide/Human Svcs. Asst.	0	0	1	1	10,813	2,776	13,589
Lab Tech.	2	1	1	2	26,908	6,226	33,134
Medical Lab Supv.	1	1	1	1	23,239	5,454	28,693
Medical Technologist	0	0	2	2	31,606	6,861	38,467
Microb. I/Microbiologist	4	4	4	4	67,636	15,608	83,244
Microb. II/Microbiologist	1	1	1	1	17,315	3,638	20,933
Medical Technologist	0	0	0	1*	3,929	702	4,631
Laboratory Technologist	0	2	0	0			
Medical Lab Assistant	1	1	0	0			
*3 month funded							
FULL TIME Total	9	10	10	12	181,446	41,265	222,711
PART TIME					0	0	0
OVERTIME					4,000	0	4,000
PREMIUM PAY					0	0	0
Total					\$ 185,446	\$ 41,265	\$ 226,711

NOTES

- 611 Professional Services
\$1,050 for work study students and licensure with the State Health Division.
- 659 Miscellaneous
\$960 for laundry charges for the laboratory.
- 623 Operating Supplies
\$35,321 - this is for chemicals, glassware, paper products, and other items consumed in the operation of the lab.
- 740 Equipment
\$2,677 for (1)one stainless steel filter-holder hydrosol manifold and (6)six stainless steel hydrosol holds for \$2,038. (1)one ultraviolet sterilizer for \$639.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	508,849
Materials & Services	0	0	0	59,193
Capital Outlay	0	0	0	1,200
Total	\$ 0	\$ 0	\$ 0	\$ 569,242

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
Federal/State Fund Service Reimbursements	134,516
General Revenue	434,726
Total	\$ 569,242

CORRECTIONS HEALTH

The Corrections Health unit provides medical assessment and care to the inmates of the Courthouse Jail, Rocky Butte Jail, Claire Argow/Donald E. Long Home, and Multnomah County Correctional Institution.

In past years this section was a part of the Direct Health Division.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	399,443
520	PART TIME	0	7,884
540	OVERTIME	0	7,675
550	PREMIUM	0	5,603
570	FRINGE	0	88,244
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 508,849
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	14,600
612	PRINTING AND REPRODUCTION	0	1,605
613	UTILITIES	0	0
614	COMMUNICATIONS	0	2,600
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	500
620	POSTAGE	0	500
621	OFFICE SUPPLIES	0	2,586
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	5,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	900
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	12,600
651	SPACE RENTALS	0	302
659	MISCELLANEOUS	0	0
628	DRUGS	0	18,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 0	\$ 59,193
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,200
Total Capital Outlay		\$ 0	\$ 1,200
TOTAL REQUIREMENT		\$ 0	\$ 569,242

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

PERSONNEL DETAIL

Position Title	76-77	77-78	78-79	79-80	Base	Fringe	1979-80 Total
Clerk Typist I/O.A. I	0	0	0	1	9,434	2,955	12,389
Clerk Typist II/O.A. II	0	0	0	1	11,357	2,973	14,330
Medical Attn. I/Hlth Svc. Spec	0	0	0	3	45,852	10,352	56,204
Medical Attn. II/Hlth Svc. Spec.	0	0	0	1	16,019	3,942	19,961
Nursing Services Supv.	0	0	0	1	19,585	4,496	24,081
Program Manager I	0	0	0	1	21,924	4,502	26,426
RN II/RN	0	0	0	12	197,418	40,907	238,325
RN III/RN	0	0	0	2	36,314	7,868	44,182
<u>REGULAR PART TIME</u>							
Clerk Typist II/O.A. II(60%)	0	0	0	1	5,725	1,547	7,272
RN II/RN (43%)	0	0	0	1	6,869	1,199	8,068
RN II/RN (35%)	0	0	0	1	6,000	1,190	7,190
RN II/RN (50%)	0	0	0	2	16,557	4,395	20,952
RN II/RN (40%)	0	0	0	1	6,389	1,138	7,527
*21 positions transferred from Direct Health (GF)							
FULL TIME Total	0	0	0	28*	399,443	87,464	486,907
PART TIME					7,884	780	8,664
OVERTIME					7,675	0	7,675
PREMIUM PAY					5,603	0	5,603
Total					\$ 420,605	\$ 88,244	\$ 508,849

NOTES

611 Professional Services

\$14,600 for dental service at Rocky Butte Jail, and psychiatric services at Rocky Butte and Claire Argow.

740 Equipment

\$1,200 for a desk, chair, and dictation equipment.

623 Operating Supplies

\$5,000 for all of the necessary supplies for operation at various county correctional facilities.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	551,490	451,355	458,039	463,080
Materials & Services	94,611	50,171	65,376	70,665
Capital Outlay	2,680	339	0	0
Total	\$ 648,781	\$ 501,865	\$ 523,415	\$ 533,745

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue City Health Contract	26,320
Operational Revenues	
Vital Statistics	77,000
Restaurant Inspection Fees	185,000
Swimming Pool Inspection Fees	27,000
Travel-Tourist Facility License	15,000
Food Handlers Fees	40,000
Other Sanitation Fees	10,000
General Revenues	153,425
Total	\$ 533,745

HEALTH SANITATION

This Program is responsible for the inspection of restaurants, tourist and travel facilities, swimming pools, schools and licensed care facilities for compliance with State and County ordinances. Staff is also responsible for enforcement of the City housing health codes, epidemiology investigations and compilations of birth and death statistics. This section in prior years was the Division of Epidemiological Services.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	372,862	378,752
520	PART TIME	1,000	1,000
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	84,177	83,328
Total Salaries, Wages, and Fringe Benefits		\$ 458,039	\$ 463,080
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	7,750	0
612	PRINTING AND REPRODUCTION	3,850	3,850
613	UTILITIES	0	0
614	COMMUNICATIONS	3,300	4,260
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	200
620	POSTAGE	1,800	1,800
621	OFFICE SUPPLIES	1,500	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	950	1,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,619	1,500
633	LOCAL TRAVEL AND MILEAGE	10,900	9,000
651	SPACE RENTALS	2,100	2,100
659	MISCELLANEOUS	21,135	34,050
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	3,645
960	MOTOR POOL SERVICES	10,472	7,760
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 65,376	\$ 70,665
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 523,415	\$ 533,745

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
Clerk Typist I/O.A. I	3	4	5	2	17,812	4,936	32,748
Clerk Typist I/O.A. II	0	0	0	1	10,724	2,615	13,339
Clerk Typist II/O.A. II	1	1	1	1	11,534	3,176	14,710
Comm. Info. Tech. (81%)	0	0	0	1	11,443	2,709	14,152
Health Sanitation Supv.	1	1	1	1	24,012	4,609	28,621
Senior Sanitarian/Sanitarian -Chief	1	1	1	1	21,567	4,734	26,301
Staff Sanitarian II/Sanitar- ian	14	10	10	14	255,180	54,701	309,881
Steno Clerk II/O.A. IV	1	1	1	1	14,286	3,167	17,453
Assistant Health Officer	1	1	1	0			
Operations Analyst	0	1	1	0			
Staff Sanitarian I	0	4	4	0			
Steno Clerk I	3	1	0	0			
Comm. Health Worker	1	0	0	0			
Comm. Health Nurse 2	1	0	0	0			
RN 2	1	0	0	0			
Clerk Typist I/OA III	0	0	0	1	12,194	2,681	14,875
FULL TIME Total	28	25	25	23	378,752	83,328	462,080
PART TIME					1,000	0	1,000
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 379,752	\$ 83,328	\$ 463,080

NOTES

651 Space Rentals

\$2,100 - this is rent for the Lloyd Center Auditorium where all food handler cleasses are held.

659 Miscellaneous

\$34,050 - State law requires a payment of 15% to the State Health Division for revenue received from Food Service, Tourist and Travelers and swimming pool inspections.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	592,338	774,795	630,489
Materials & Services	0	3,860,702	4,831,239	4,892,033
Capital Outlay	0	5,236	9,390	1,370
Total	\$ 0	\$ 4,458,276	\$ 5,615,424	\$ 5,523,892

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
City Health Contract	11,280
Federal/State Fund Service Reimbursements	201,494
Operational Revenue	
Project Health Recoveries	147,132
General Revenues	5,163,986
Total	\$5,523,892

DIVISION OF PROJECT HEALTH

Project Health operates to provide a preventive health care system for the medically indigent persons of Multnomah County. The program acts as a brokerage system by pooling available public health care funds to provide the poor and aged with comprehensive mainstream health care through pre-paid health plans and an episodic system of ambulatory care.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	592,698	507,051
520	PART TIME	0	0
540	OVERTIME	6,432	11,497
550	PREMIUM	36,051	0
570	FRINGE	139,614	111,941
Total Salaries, Wages, and Fringe Benefits		\$ 774,795	\$ 630,489
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,414,686	4,676,905
612	PRINTING AND REPRODUCTION	15,053	13,848
613	UTILITIES	0	0
614	COMMUNICATIONS	10,459	9,976
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	6,945	6,176
621	OFFICE SUPPLIES	9,416	4,781
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	5,367	3,644
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	21,145	16,388
633	LOCAL TRAVEL AND MILEAGE	8,204	4,576
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	75,814	48,322
	MEDICAID MATCH	1,166,206	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	97,406	107,105
960	MOTOR POOL SERVICES	538	312
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 4,831,239	\$ 4,892,033
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	9,390	1,370
Total Capital Outlay		\$ 9,390	\$ 1,370
TOTAL REQUIREMENT		\$ 5,615,424	\$ 5,523,892

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Account Clerk/O.A. III	1	1	1	1	12,556	3,404	15,960
Asst. Acct./Finance Tech.	0	0	1	1	14,626	3,765	18,391
Asst. Sys. Mgr/Fin. Spec. Supv.	2	1	1	1	21,336	4,698	26,034
Clerk Typist I/O.A. I	0	1	5	4	35,253	9,448	44,701
Clerk Typist I/O.A. II	0	0	0	1	10,556	2,658	13,214
Clerk Typist II/O.A. II	1	1	2	1	12,318	2,861	15,179
Exec. Secretary/O.A. III	1	1	1	1	13,669	3,126	16,795
Ext. Care Svc. Coord/Prog. D. Spec.	1	1	1	1	19,279	3,943	23,222
Finance Spec. I	0	0	1	1	18,907	3,558	22,465
Med. Enrol. C./Enrol. Spec.	10	10	9	6	76,993	18,884	95,877
Operations Supv. I (EX)	0	0	3	2	29,024	6,309	35,333
Patient Enct. Clerk/O.A. II	4	5	6	4	49,539	11,495	61,034
Prog. Dev. Tech./Prog. D. Spec.	0	0	5	1	19,325	4,483	23,808
Program Manager III	1	1	1	1	30,631	3,505	34,136
Program Management Spec.	3	3	3	1	27,019	4,893	31,912
Sr. Sys. Analyst/Prog. D. Spec.	1	1	1	1	23,057	4,957	28,014
Admin. Spec. II	0	0	0	1*	9,741	1,901	11,642
Clerk Typist II/O.A. II	0	0	0	2*	11,793	3,251	15,044
Med. Enrol. C./Enrol. Spec.	0	0	0	3*	18,461	4,192	22,653
Patient Enct. Clerk/O.A. II	0	0	0	1*	5,767	1,370	7,137
Prep. Hlth C. Planner/ Prg. D. Spec.	1	1	1	1*	10,518	2,108	12,626
Prog. Dev. Tech./Prog. Dev. Spec.	0	0	0	1*	9,663	1,804	11,467
Program Management Spec.	0	0	0	2*	27,020	5,328	32,348
Financial Spec. II	1	1	0	0			
Lead Med. Enrol. Counselor	0	1	0	0			
Program Development Spec.	0	2	0	0			
Research Assistant	0	1	0	0			
Steno Clerk 2	3	3	0	0			
Computer Specialist III	0	0	1	0			
Control Clerk 2	0	0	1	0			
*6 month funding in FY 79-80							
FULL TIME Total	30	35	44	39	507,051	111,941	618,992
PART TIME					0	0	0
OVERTIME					11,497	0	11,497
PREMIUM PAY					0	0	0
Total					\$ 518,548	\$ 111,941	\$ 630,489

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

NOTES

611 Professional Services	
Special Services	
Cascade Health Care/Family Health Ctr. Contract	\$ 82,944
Prisoner Medical Services Contracts	384,070
Rape Victim Evidentiary Medical Examination	33,625
Ambulance Services Contracts	188,765
Special Needs Medical Supplies and Services	7,200
Special Services Subtotal	\$ 696,604
Prepaid Health Care	1,557,876
Enrolled Episodic Services	532,465
Non-enrolled Episodic Services	1,889,960
TOTAL	\$4,676,905

631 Education and Travel
\$16,388 - during 1979-80 Project Health will be actively pursuing additional Federal and State participation in Project Health. Professional and Affirmative Action training is also budgeted here.

659 Miscellaneous	
Research Projects	19,500
Health Care Commission	2,268
Public Relations	8,100
Health Information	1,000
Marketing	500
Professional Standards Review (PSRO)	1,952
Part Time Personnel	15,002
TOTAL	\$48,322

740 Equipment	
6 File Cabinets	810
4 Calculators	560
TOTAL	\$1,370

Medicaid Match

Until the status of the Medicaid Demonstration Project is determined by the State Legislature no match is required.

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	1,846,259	2,299,305	2,966,297	2,147,133
Materials & Services	819,744	2,449,669	4,965,283	5,668,660
Capital Outlay	14,291	17,646	16,902	14,683
Total	\$ 2,680,294	\$ 4,766,620	\$ 7,948,482	\$ 7,830,476

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
MED	3,409,372
MR/DD	790,148
Alcohol/Drug	2,438,184
Children & Youth Grant	9,330
Community Corrections	297,724
General Revenues	885,718
Total	\$ 7,830,476

DIVISION OF MENTAL HEALTH

The Mental Health Division provides a range of services to people facing alcohol and drug abuse problems, mental retardation/developmental disabilities, and mental or emotional problems. Services, provided by both county-operated clinics and programs and local, private agencies under contract with the Division, include counseling, education, prevention, training, information and referral, involuntary commitment, screening, crisis intervention, residential facilities and diagnosis and evaluation.

Administration	\$ 536,144	County ICP	\$461,887
Contracts	4,786,248	MR/DD	110,543
Clinic A - West	317,978	MED Coord.	204,454
Clinic B - N.E.	252,862	Alcohol/Drug Svc.	127,145
Clinic C - S.E.	293,540		
Clinic D - East	298,907		
School Mental Health	267,996	TOTAL	\$7,830,476
State ICP	172,772		

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	2,204,204	1,734,716
520	PART TIME	27,048	16,918
540	OVERTIME	22,433	2,012
550	PREMIUM	231,233	45,993
570	FRINGE	481,379	347,494
Total Salaries, Wages, and Fringe Benefits		\$ 2,966,297	\$ 2,147,133
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,500,967	5,402,291
612	PRINTING AND REPRODUCTION	13,223	11,550
613	UTILITIES	0	0
614	COMMUNICATIONS	21,531	18,982
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,550	345
620	POSTAGE	5,054	5,450
621	OFFICE SUPPLIES	12,592	12,098
622	JANITORIAL SUPPLIES	5,000	0
623	OPERATING SUPPLIES	25,240	535
624	MINOR EQUIPMENT AND TOOLS	862	225
625	CLOTHING AND UNIFORMS	6,000	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	891	938
631	EDUCATION AND TRAVEL	16,610	11,697
633	LOCAL TRAVEL AND MILEAGE	29,633	23,680
651	SPACE RENTALS	44,842	38,703
659	MISCELLANEOUS	4,500	0
628	DRUGS	35,565	38,522
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,841	4,277
970	BUILDING MANAGEMENT SERVICES	142,947	94,867
990	OTHER INTERNAL SERVICES	91,435	4,500
Total Materials and Services		\$ 4,965,283	\$ 5,668,660
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	10,000	13,433
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,902	1,250
Total Capital Outlay		\$ 16,902	\$ 14,683
TOTAL REQUIREMENT		\$ 7,948,482	\$ 7,830,476

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Account Clerk/O.A. II	1	1	2	1	12,258	2,559	14,817
Administrative Asst.	0	0	0	1	14,386	3,165	17,551
Administrative Aide	0	0	3	1	10,210	2,683	12,893
Alcohol Svcs. Coord/M.H. Svc. Coord.	2	2	4	0*			
Assoc. Psy. I/M.H. Spec. II	5	6	7	4	79,569	17,015	96,584
Assoc. Psy. II/M.H. Spec. II	1	2	1	2	45,980	8,701	54,681
Clerk Typist I/O.A. II	10	13	18	10	106,071	25,931	132,002
Clerk Typist I/O.A. I	0	0	0	1	9,607	2,440	12,047
Clerk Typist II/O.A. III	6	3	5	4	51,785	11,358	63,143
Dev. Dis. Coord/M.H. Svc. Coord.	3	2	2	2	32,563	6,953	39,516
Finance Specialist I	0	0	2	2	38,139	7,944	46,083
LPN II/LPN	1	1	1	0*			
M.H. Aide/Human Svcs. Tech.	5	6	5	6	64,255	15,888	80,143
M.H. Assoc./Invoc. Comm. Invest.	4	5	4	3	48,351	10,507	58,858
M.H. Planner/Prog. Dev. Spec.	0	0	1	1	21,135	4,736	25,871
Mental Health Spec. II	0	0	5	8	177,772	35,430	213,202
Program Development Spec.	0	0	9	8	149,272	32,242	181,514
Physician-Board Certified	0	0	0	4	162,173	16,336	178,509
Program Development Tech.	0	0	0	1	14,031	3,276	17,307
Program Manager I	1	1	3	3	64,541	12,867	77,408
Program Manager III	1	1	1	1	30,631	5,668	36,299
Program Management Spec.	2	3	3	2	55,582	10,143	65,725
Program Service Coord.	0	0	0	2	31,250	6,400	37,650
Program Supervisor	0	0	6	6	125,902	26,560	152,462
Psy. Attn./M. Hlth Attn.	2	3	3	3	50,045	10,399	60,444
Psychiatric Nurse	0	0	7	4	64,564	13,025	77,589
Psy. S. Worker/M.H. Spec. II	10	10	10	7	148,682	27,358	176,040
Psy. S. Worker/Inv. Comm. Invest.	0	0	0	1	15,304	3,474	18,778
Psy. Supv./M. Hlth Attn.	1	1	1	1	18,365	4,237	22,602
RN I/RN	4	5	3	0*			
RN II/RN	1	1	2	0*			
Steno Clerk I/O.A. II	2	3	1	1	11,446	2,726	14,172
Supervisor Clerk/O.A. IV	0	0	0	1	13,662	3,507	17,169
Coun. S. Worker/H. Svcs. Tech.	1	1	1	0*			
Detox Facilities Supv.	0	0	1	0*			
Food Svc. Helper I/Food S. Worker	1	1	2	0*			
Janitor I/Custodian I	1	1	2	0*			
Nurses Aide I/H. Svcs Asst.	9	14	15	0*			
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

PERSONNEL DETAIL

C-50

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

NOTES

611 Professional Services
Sub-Contract Agencies - \$4,786,248

MED

Morrison	\$ 286,117
Delauney	146,921
Outside-In	51,735
Metro-Crisis	45,681
Emerg. Serv. Network	150,000
Center Comm. Mental Health	189,909
JANIS	302,241
(fee for service)	114,909
	<u>\$1,287,513</u>

MR/DD

CNC	\$ 29,981
Morrison	36,351
Education Serv. Dist.	600,180
Me Re	13,059
Marshall	12,205
Boundary	12,205
St. Vincent de Paul - GRP	12,205
Gresham	12,205
Portland Habilitation	12,205
United Cerebral Palsy	12,205
(fee for service)	89,488
	<u>\$ 842,289</u>

Alcohol/Drug

O.C.A.P.	\$ 1,385
Freedom House	86,870
CODA	1,225,251
Project Stop	62,273
A.C.R.P.	25,627
ASAP	332,815
Alcohol Rehab. Assoc.	76,564
Salvation Army	22,970
St. Vincent de Paul	6,126
Harmony House	19,907
NARA	119,406
Exodus	213,254
Mainstream	44,193
Aguila	79,717
(fee for service)	42,354
	<u>\$2,358,712</u>

Corrections Not Responsible Program

Providence	\$ 205,000
Corrections - State	92,734
	<u>\$ 297,734</u>

CETA Salary Differential	\$ 8,094
Work Study Students	12,223
MIS Contract	38,019
Community Planning Consultant	27,876

HUMAN SERVICES
DIVISION OF MENTAL HEALTH

NOTES

M.D. Services	\$	26,500
Consultation for Service		2,975
Psychiatric Services		4,731
Court Hold Costs		372,761
Inpatient Psychiatric Services With		
Local Hospitals		122,664
Research Consultant		200
TOTAL		<u>\$5,402,291</u>

627 Food

\$938 - lunches for Advisory Board members and evening meals for community planning meetings.

651 Space Rentals

\$38,703 - rent for the N.E. clinic and S.E. clinic.

720 Buildings

\$13,433 - office remodeling in the Gill Building or outside rented locations.

740 Equipment

4 Locking Files	\$640
2 Executive Desks	<u>610</u>
	1,250

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	282,618	1,028,602	1,163,908	1,713,576
Materials & Services	76,573	340,090	195,502	389,167
Capital Outlay	0	10,501	0	17,815
Total	\$ 359,191	\$ 1,379,193	\$ 1,359,410	\$ 2,120,558

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
State Mental Health Division	125,418
Welfare Reimbursement	80,741
Hearing Conservation	40,920
Family Planning	248,153
Family Planning Drug	37,926
Hypertension Control	41,000
Indo-Chinese Services	52,160
Children and Youth	171,003
Maternity Services	48,087
W.I.C.	218,400
Primary Care	406,786
PIP-Burnside Health Clinic	38,274
General Revenues	611,690
Total	\$ 2,120,558

DIVISION OF DIRECT HEALTH - GRANTS

This organization provides direct health services through grants from the State Health Division and general fund match.

Hearing Conservation	\$ 41,435
Family Planning	370,623
Family Planning Drug	37,926
Primary Care	471,696
Hypertension Control	110,536
Indo-Chinese Services	60,638
PIP-Burnside Health Clinic	72,189
Children and Youth	321,443
Mental Health	258,869
Maternity Services	107,214
W.I.C.	267,989
TOTAL	\$2,120,558

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	872,957	1,398,507
520	PART TIME	2,550	0
540	OVERTIME	0	0
550	PREMIUM	71,251	4,876
570	FRINGE	217,150	310,193
Total Salaries, Wages, and Fringe Benefits		\$ 1,163,908	\$ 1,713,576
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	41,998	72,862
612	PRINTING AND REPRODUCTION	3,528	8,440
613	UTILITIES	0	2,220
614	COMMUNICATIONS	9,549	14,169
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	5,050
621	OFFICE SUPPLIES	5,910	10,191
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	8,736	25,700
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,534	12,694
633	LOCAL TRAVEL AND MILEAGE	36,969	42,680
651	SPACE RENTALS	24,464	57,376
659	MISCELLANEOUS	0	0
628	DRUGS	31,002	40,656
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	39,172
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	3,120
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	25,812	54,837
Total Materials and Services		\$ 195,502	\$ 389,167
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	16,000
740	EQUIPMENT	0	1,815
Total Capital Outlay		\$ 0	\$ 17,815
TOTAL REQUIREMENT		\$ 1,359,410	\$ 2,120,558

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

PERSONNEL DETAIL

Position Title	76/77	77/78	78/79	79/80	Base	Fringe	1979-80 Total
Audiologist	0	0	0	1	17,015	2,710	19,725
Audiometrist	0	0	0	1	14,301	3,122	17,423
Child Development Spec.	0	3	4	4	43,378	10,386	53,764
Clerk Typist I/OA I	2	8	8	7	64,023	17,026	81,049
Clerk Typist I/OA II	0	0	0	3	32,424	7,113	39,537
Clerk Typist II/OA II	2	3	2	2	23,943	5,322	29,265
Clerk Typist II/OA III	0	0	0	1	12,735	3,432	16,167
Comm. Hlth Aide I/H Svcs. Tech.	5	10	13	13	133,269	34,526	167,795
Comm. Hlth Aide II/H. Svcs. Tech.	0	0	0	1	11,394	2,392	13,786
Comm. Hlth. Aide III/H. Svcs. Tech.	0	1	1	1	11,394	3,223	14,617
Comm. Hlth Nurse I/CHN	0	5	8	14	227,443	49,073	276,516
Comm. Hlth Nurse II/CHN	1	11	7	8	146,247	33,492	179,839
Comm. Hlth Nurse II/CHN	1	2	2	2	40,252	8,407	48,659
Comm. LPN I/LPN	0	0	1	1	10,970	2,801	13,771
Comm. LPN II/LPN	1	1	1	2	25,368	5,837	31,205
Dental Asst./Dental Asst.-Recep.	0	0	0	1	9,361	2,551	11,912
Dental Hygienist	0	0	0	1	14,477	3,345	17,822
Health Educator	0	1	1	3	49,644	10,533	60,177
Home Economist/Comm. H. Econ.	0	1	1	1	17,225	3,624	20,849
Nurse Practitioner	0	0	9	7	136,923	28,197	165,120
Nursing Services Supv.	0	0	2	3	60,948	12,312	73,260
Nutritionist	0	0	0	2	35,395	5,792	41,187
Prog. Analyst/Prog. Dev. Spec.	1	1	1	0			
RN II/RN	0	1	2	3	47,892	11,235	59,127
Steno Clerk I/OA II	0	0	0	1	10,668	2,313	12,981
Steno Clerk II/OA II	0	0	1	1	11,506	3,241	14,747
Stores Clerk/Warehouse Wkr.	0	0	0	1	11,848	2,678	14,526
Clerk Typist I/OA II	0	0	0	1*	2,553	671	3,224
Comm. Hlth. Aide I/H. Svcs. Tech.	0	0	0	4*	9,784	2,616	12,400
Comm. Hlth Nurse I	0	0	0	1*	4,061	860	4,921
Comm. Hlth Nurse II	0	0	0	1*	4,410	924	5,334
RN II/RN	0	0	0	1*	4,052	857	4,909
RN III	1	0	0	0			
RN IV	0	1	0	0			
OA I	0	0	0	1*	2,184	459	2,643
Human Svcs. Tech.	0	0	0	2	19,572	4,521	24,093
OA I	0	0	0	2	17,560	4,922	22,482
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
<u>REGULAR PART TIME</u>							
Comm. Hlth Nurse I/CHN 50%	0	2	3	3	23,333	3,521	26,854
Comm. Hlth Nurse II/CHN 50%	0	2	2	2	17,424	2,258	19,682
Nurse Practitioner 50%	0	0	1	5	49,145	8,385	57,530
Nutritionist 50%	0	0	0	1	8,613	1,886	10,499
Psych. S. Wrker/M.H. Spec.II 50%	0	0	0	1	9,227	1,981	11,208
Clerk Typist I 50%	0	1	1	0			
Home Economist 50%	0	0	1	0			
Comm. Affairs Asst. 50%	0	0	1	0			
Comm. Health Aide 50%	0	1	0	0			
Comm. Health Nurse	0	1	0	0			
Comm. Hlth Nurse 40%	0	0	0	1	6,546	1,649	8,195
<u>CITY CETA POSITIONS</u>							
Clerk Typist I	0	0	1	0			
Comm. Hlth Aide I	0	0	2	0			
Comm. Hlth Aide II	0	0	3	0			
Comm. Hlth Aide III	0	0	1	0			
Graphic Artist	0	0	1	0			
*Funded for 3 months							
FULL TIME Total	14	56	81	111	1,398,507	310,193	1,708,700
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					4,876	0	4,876
Total					\$ 1,403,383	\$ 310,193	\$1,713,576

NOTES

HUMAN SERVICES
DIVISION OF DIRECT HEALTH - GRANTS

NOTES

611 Professional Services \$72,862

House Calls, Inc.	\$ 17,000
EKG interpreters	2,000
X-Ray services	2,500
Pharmacy	3,842
Outside lab services	5,000
Dentist services	4,800
PAP's	7,500
Security guards	2,060
Physicians services	9,620
Emergency Room Care	2,400
Janitorial contract	3,054
Mental health services	10,076
Honorariums	2,130
Nutrition consultation	200
Psychologist	300

623 Operating Supplies \$25,700

This is for syringes, tissue paper, alcohol, rubber gloves, stethoscopes, thermometers, and other medical items.

651 Space Rentals \$57,376

Primary Care Clinic	\$ 25,000
Indo-Chinese Clinic	705
Burnside Clinic	1,800
Belmont Clinic	5,165
Sellwood Clinic	3,436
Multi-Service Center	1,180
Housing Authority of Portland for 4 offices	4,800
Mental Health	
Belmont	8,027
Multi-Service Center	1,623
W.I.C.	
Belmont	4,200

740 Equipment \$1,815

A video tape machine :	\$1,000
A typewriter :	700
A steno chair :	115

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	*	46,072	60,851	112,902
Materials & Services	*	28,533	32,598	50,659
Capital Outlay	*	1,370	1,265	0
Total	\$ *	\$ 75,975	\$ 94,714	\$ 163,561

*Included in Dental Health Services - General Fund

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
State Health Division Grants	
Children and Youth	43,236
Welfare Reimbursement	17,364
Work Study Federal Reimbursement	10,982
General Revenue	91,979
Total	\$ 163,561

DIVISION OF DENTAL HEALTH - GRANTS

Children and Youth Grant \$148,580

This is the Dental Health component of the State Health Division, Children and Youth Grant. The project will provide preventive, restorative, and diagnostic dental health services to the low income children of Multnomah County.

Work Study \$14,981

This is an agreement with North Pacific Dental College, Inc., for dental assisting students.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	45,953	77,957
520	PART TIME	0	14,032
540	OVERTIME	0	0
550	PREMIUM	3,112	2,400
570	FRINGE	11,786	18,513
Total Salaries, Wages, and Fringe Benefits		\$ 60,851	\$ 112,902
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	23,231	28,704
612	PRINTING AND REPRODUCTION	500	444
613	UTILITIES	0	26
614	COMMUNICATIONS	60	1,089
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	318	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,200
620	POSTAGE	50	0
621	OFFICE SUPPLIES	240	600
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,949	7,200
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	1,500
633	LOCAL TRAVEL AND MILEAGE	800	550
651	SPACE RENTALS	200	8,396
659	MISCELLANEOUS	0	200
628	DRUGS	0	750
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	3,750	0
Total Materials and Services		\$ 32,598	\$ 50,659
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,265	0
Total Capital Outlay		\$ 1,265	\$ 0
TOTAL REQUIREMENT		\$ 94,714	\$ 163,561

PERSONNEL DETAIL

NOTES

611 Professional Services

\$21,806

,806 659 Miscellaneous

480 \$200 - this is

48 for licensing

120 fees, administra-

,200 tive fees, and

,000 minor repairs.

3,090

960

\$8,396 - rent for space at the Multi-Service Center.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FOOD STAMPS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	244,733	286,357	365,497	276,080
Materials & Services	57,332	54,066	91,879	86,800
Capital Outlay	5,969	0	0	0
Total	\$ 308,034	\$ 340,423	\$ 457,376	\$ 362,880

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue Food Stamp Reimbursement	318,618
General Revenues	44,262
Total	\$ 362,880

FOOD STAMPS

The Food Stamp section distributes food coupons to residents who qualify as eligible for the Food Stamp Program. The County responsibility is for the procurement, storage and distribution of food stamps.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - FOOD STAMPS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	237,292	189,203
520	PART TIME	32,250	34,830
540	OVERTIME	2,150	2,322
550	PREMIUM	26,951	2,973
570	FRINGE	66,854	46,752
Total Salaries, Wages, and Fringe Benefits		\$ 365,497	\$ 276,080
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,500	1,395
613	UTILITIES	0	0
614	COMMUNICATIONS	3,852	3,852
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,069	1,124
621	OFFICE SUPPLIES	856	950
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	300
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	72,348	68,617
659	MISCELLANEOUS	4,764	3,372
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,140	2,140
970	BUILDING MANAGEMENT SERVICES	5,050	5,050
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 91,879	\$ 86,800
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 457,376	\$ 362,880

PERSONNEL DETAIL

NOTES

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HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCA

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	320,014	380,584	510,841	692,037
Materials & Services	179,214	152,987	172,209	192,172
Capital Outlay	53,615	7,072	0	250
Total	\$ 552,843	\$ 540,643	\$ 683,050	\$ 884,459

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
Federal Grants	
CSA 221	279,000
Food & Nutrition	15,706
Emergency Energy	6,700
Dept. of Energy	53,000
CETA Youth	8,869
CSA Summer Youth	4,165
State of Oregon	
Welfare Reimbursement	49,000
State Mental Health	5,000
City of Portland - Area Aging Contract	154,018
Tri-Met	168,266
Local 4-C Reimbursements	1,250
Donations	43,083
General Revenues	96,402
TOTAL	\$ 884,459

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

MCCA provides advocacy, assistance and self-help programs for low-income individuals in East Multnomah County. Senior Programs at the Gresham and Errol Heights Senior Centers provide outreach, telephone reassurance, hot meals, recreational/educational events, home maintenance/winterizing services, and special transportation. Community Programs include emergency utility bill relief, citizen participation, food and nutrition assistance (community gardens, gleaning, Food Bank), summer youth recreation, and CETA youth employment training.

Administration	\$ 85,638	AAA Special Transportation	226,087
Community Programs	206,666	Food & Nutrition	17,001
AAA Social Services	124,283	Summer Youth	4,165
Aging Services	73,261		
Home Maintenance	3,268	TOTAL	\$884,459
Weatherization	144,090		

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCA

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	375,845	538,939
520	PART TIME	3,527	12,259
540	OVERTIME	1,704	7,037
550	PREMIUM	31,694	3,194
570	FRINGE	98,071	130,608
Total Salaries, Wages, and Fringe Benefits		\$ 510,841	\$ 692,037
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	23,561	14,487
612	PRINTING AND REPRODUCTION	8,930	7,532
613	UTILITIES	9,150	9,450
614	COMMUNICATIONS	11,315	12,825
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,444	2,276
618	REPAIRS AND MAINTENANCE	100	225
620	POSTAGE	5,889	5,084
621	OFFICE SUPPLIES	4,755	4,930
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	35,257	42,764
624	MINOR EQUIPMENT AND TOOLS	2,250	0
625	CLOTHING AND UNIFORMS	250	250
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,203	5,055
633	LOCAL TRAVEL AND MILEAGE	15,952	17,623
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	1,675	1,679
	WORK STUDY	0	2,701
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	9,445	6,407
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	10,320	26,972
970	BUILDING MANAGEMENT SERVICES	24,713	31,912
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 172,209	\$ 192,172
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	250
Total Capital Outlay		\$ 0	\$ 250
TOTAL REQUIREMENT		\$ 683,050	\$ 884,459

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCA

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Account Clerk/O.A. II	0	0	1	1	12,556	2,686	15,242
Asst. Account Clerk/O.A. II	0	0	1	1	11,148	3,186	14,334
Auto Driver/Utility Driver	2	3	1	10	105,848	27,211	133,059
Clerk Typist I/O.A. I	0	0	2	2	17,560	4,922	22,482
Clerk Typist II/O.A. II	0	0	1	3	33,044	8,711	41,755
Dispatcher Clerk/O.A. II	0	0	0	2	22,296	5,656	27,952
Financial Specialist I	0	1	1	1	19,325	4,456	23,781
Home Maint. Asst/Maint W II	1	0	1	1	13,249	2,451	15,700
H. Maint. -Lead/Maint. W. II	0	0	2	2	25,692	6,184	31,876
Outreach Counselor/ H. Svc. Tech.	3	3	3	3	34,182	8,859	43,041
Outreach Worker I/H. Svc. Asst.	0	0	1	1	9,182	2,523	11,705
Outreach Worker II/H. Svc. Tech.	0	0	1	1	9,786	2,617	12,403
Prog. Coord/H. Svc. Prog. Coord.	0	0	8	5	73,698	15,377	89,075
Prog. Coord/Senior Center Coord.	0	0	0	2	30,608	7,092	37,700
Prog. Dev. Tech/Prog. Dev. Spec.	0	0	2	2	36,696	7,986	44,682
Program Manager I	1	1	1	1	21,381	4,432	25,813
Program Supervisor	0	0	2	1	18,541	4,302	22,843
Supervising Clerk/O.A. IV	0	0	0	1	13,662	2,813	16,475
Assistant Supervisor	0	0	1	0			
Activity Coordinator	2	2	0	0			
Community Coordinator	1	1	0	0			
Comm. Project Specialist	1	1	0	0			
Deputy Director	0	1	0	0			
Director	2	1	0	0			
Home Maint. Proj. Coord.	1	0	0	0			
Housing Assistant Aide	1	1	0	0			
Housing Assistant Spec.	1	1	0	0			
I&R Specialist	1	1	0	0			
Office Coordinator	1	1	1	0			
Outreach Supervisor	1	1	0	0			
Public Info. Specialist	0	1	0	0			
Secretary	1	0	0	0			
Secretary II	1	0	0	0			
Secretary III	1	1	0	0			
Special Transp. Coord.	1	1	0	0			
Youth Program Supv.	1	1	1	0			
Transportation Asst. Coord.	0	1	0	0			
FULL TIME Total							
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCA

PERSONNEL DETAIL

Position Title	76- 77	77- 78	78- 79	79- 80	Base	Fringe	1979-80 Total
FULL TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS							
Auto Driver/Utility Driver (6 mos.)	0	1	0	1	5,160	1,350	6,510
H. Maint. Asst-Lead/Maint. Worker II (3 mos.)	0	0	1	1	3,210	738	3,948
Outreach Worker I/H. Svcs. Asst. (3 mos.)	0	0	0	2	4,881	1,407	6,288
Outreach Worker II/H. Svcs. Tech. (3 mos.)	0	0	1	1	2,786	614	3,400
Prog. Coord/H. Services Prog. Coord. (3 mos.)	0	0	0	1	3,625	675	4,300
REGULAR PART TIME							
Clerk Typist I/O.A. I	0	0	1	1	3,512	984	4,496
Prog. Coord/H. Svcs. Prog. Coord.	0	0	0	1	7,311	1,377	8,688
FULL TIME Total	24	25	34	48	538,939	128,609	667,548
PART TIME					12,259	1,799	14,058
OVERTIME					7,037	200	7,237
PREMIUM PAY					3,194	0	3,194
Total					\$ 561,429	\$ 130,608	\$ 692,037

NOTES

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - MCCA

NOTES

611 Professional Services

Audit	\$8,500
CETA Salary Differential	3,387
Temporary Clerical Help	600
Janitorial Contract	1,600
Taxi Services	400
TOTAL	<u>\$14,487</u>

623 Operating Supplies

Emergency Housing	6,259
Arts and Crafts Supplies	1,950
Building Materials	3,268
Weatherization Materials	31,037
Garden Supplies	250
TOTAL	<u>\$42,764</u>

659 Miscellaneous

Admissions fees to educational facilities	\$200
Subscription to various publications	910
Publications, newspaper subscriptions	569
	<u>\$1,679</u>

740 Equipment

\$250 - this is for two(2) file cabinets.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	0	187,400
Capital Outlay	0	0	0	12,553
Total	\$ 0	\$ 0	\$ 0	\$ 199,953

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
State Corrections Division - Comm. Corrections Act	99,976
State Mental Health Division - Comm. Corrections Act	99,977
Total	\$ 199,953

CORRECTIONS HEALTH - GRANT

This portion of Corrections Health is funded by the Community Corrections Act to provide screening of all new arrestees for need for mental health services, and to provide correctional clientele with access to mental health treatment services while incarcerated to facilitate their movement back into the community.

HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	29,376
612	PRINTING AND REPRODUCTION	0	1,200
613	UTILITIES	0	0
614	COMMUNICATIONS	0	2,568
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	4,800
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	600
620	POSTAGE	0	240
621	OFFICE SUPPLIES	0	1,200
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	2,400
624	MINOR EQUIPMENT AND TOOLS	0	480
625	CLOTHING AND UNIFORMS	0	480
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	7,200
633	LOCAL TRAVEL AND MILEAGE	0	2,340
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	134,516
Total Materials and Services		\$ 0	\$ 187,400
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	12,553
Total Capital Outlay		\$ 0	\$ 12,553
TOTAL REQUIREMENT		\$ 0	\$ 199,953

HUMAN SERVICES
CORRECTIONS HEALTH - GRANT

NOTES

611 Professional Services \$29,376

Professional Services for psychiatrist, psychologist, master social worker direct service and consultation to implement Community Corrections Mental Health diagnosis and treatment programs.

740 Equipment \$12,553

Partitions and panels	\$ 2,966
Secure psychiatric gurney	1,023
2 electric typewriters	1,700
Shelves, cabinets, and locks	3,830
EKG machines (2)	3,034

990 Other Internal Services \$134,516

Reimbursement for personnel shown in the General Fund budget.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	75,589	0	0	0
Materials & Services	674,217	1,224,752	1,237,000	1,486,177
Capital Outlay	534	1,027	0	0
Total	\$ 750,340	\$1,225,779	\$1,237,000	\$1,486,177

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue	
330 Project Grant	1,463,413
Client Payments	22,764
Total	\$ 1,486,177

330 PROJECT

This 330 Project is a H.E.W. Public Health Services Grant, which provides a portion of the funding for Project Health. It is designed to provide a comprehensive package of medical and dental benefits to low income residents (specifically of the N/NE community) who do not qualify for welfare assistance. Medical services will be contracted through six prepaid health plans. Dental care will be contracted through the Russell Street Dental Clinic, operated by the University of Oregon Dental School.

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - 330 PROJECT

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	811,231	1,197,863
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	REFUNDS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	58,438	30,839
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	7,320	9,501
990	OTHER INTERNAL SERVICES	360,011	247,974
Total Materials and Services		\$ 1,237,000	\$ 1,486,177
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,237,000	\$ 1,486,177

PERSONNEL DETAIL

NOTES

C-74

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	4,759	75,207	72,222
Materials & Services	0	12,604	34,005	43,542
Capital Outlay	0	0	41,000	54,320
Total	\$ 0	\$ 17,363	\$ 150,212	\$ 170,084

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenue City of Portland	57,882
General Revenues	112,202
Total	\$ 170,084

EMERGENCY MEDICAL SERVICES

This is a City-County organization set up to establish standards and protocols for regulation and monitoring of emergency medical service providers such as ambulance companies and fire departments. The agency is also responsible for coordinating the central emergency medical dispatching capability within Multnomah County.

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	57,691	58,175
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	5,570	2,213
570	FRINGE	11,946	11,834
Total Salaries, Wages, and Fringe Benefits		\$ 75,207	\$ 72,222
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	26,549	31,728
612	PRINTING AND REPRODUCTION	600	750
613	UTILITIES	0	0
614	COMMUNICATIONS	711	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	1,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	645	750
621	OFFICE SUPPLIES	500	900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,000	2,200
633	LOCAL TRAVEL AND MILEAGE	1,200	1,500
651	SPACE RENTALS	0	400
659	MISCELLANEOUS	0	264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	250
970	BUILDING MANAGEMENT SERVICES	1,800	2,300
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 34,005	\$ 43,542
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	41,000	54,320
Total Capital Outlay		\$ 41,000	\$ 54,320
TOTAL REQUIREMENT		\$ 150,212	\$ 170,084

PERSONNEL DETAIL

NOTES

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	0	0	0	784,153
Materials & Services	0	0	0	218,230
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,002,383

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Dedicated Revenues	
2145 Alcohol	435,000
State Alcohol 3044-Detox	271,001
General Revenues	296,382
Total	\$ 1,002,383

HOOPER DETOX

The objective of this organization is to eliminate the jailing of chronic alcoholics and to detoxify an estimated 4,500 of Multnomah County's 35,500 alcoholics. It provides resident care, civil holds, and the purchase of half-way house treatment.

In previous years this section was a part of Mental Health.

611 Professional Services \$16,881 - Ambulance costs (\$14,000) and Taxi Fares (\$2,881).

623 Operating Supplies \$28,860 - This includes the costs of medical supplies, and food services equipment.

659 Miscellaneous \$7,200 - Laundry contract.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	0	576,307
520	PART TIME	0	3,505
540	OVERTIME	0	32,261
550	PREMIUM	0	36,744
570	FRINGE	0	135,336
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 784,153
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	16,881
612	PRINTING AND REPRODUCTION	0	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	0	5,039
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	1,500
620	POSTAGE	0	1,392
621	OFFICE SUPPLIES	0	3,000
622	JANITORIAL SUPPLIES	0	2,500
623	OPERATING SUPPLIES	0	28,860
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	4,700
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	707
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	7,200
628	DRUGS	0	7,000
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	10,811
970	BUILDING MANAGEMENT SERVICES	0	40,000
990	OTHER INTERNAL SERVICES	0	86,140
Total Materials and Services		\$ 0	\$ 218,230
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 1,002,383

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES-HOOPER DETOX

PERSONNEL DETAIL

Position Title	76 77	77 78	78 79	79 80	Base	Fringe	1979-80 Total
Alcohol Svc. Coord/MH Svc. Coord.	0	0	0	1	16,712	3,349	20,061
Clerk Typist I/O.A. I	0	0	0	4	38,428	9,670	48,188
Clerk Typist I/O.A. II	0	0	0	1	10,808	2,627	13,435
Coun. S. Worker/H. Svcs. Tech.	0	0	0	1	16,175	3,897	20,072
Detox Facilities Supv.	0	0	0	1	24,012	3,125	27,137
Food Svc. Helper I/Food S. Worker	0	0	0	1	9,428	2,919	12,347
Janitor I/Custodian I	0	0	0	2	21,180	5,484	26,664
Nurses Aide I/H. Svcs. Asst.	0	0	0	15	148,707	39,065	187,772
Nursing Services Supv. (EX)	0	0	0	1	18,646	3,941	22,587
Outreach W. I/H. Svcs. Asst.	0	0	0	3	30,474	6,182	36,656
Outreach W. Coord/H. Svcs. Tech.	0	0	0	1	10,724	2,762	13,486
Staff Asst-Clerical/O.A. IV	0	0	0	1	14,038	3,129	17,167
LPN II/LPN	0	0	0	2	25,119	6,081	31,200
RN I/RN	0	0	0	3	45,809	10,969	56,778
RN II/RN	0	0	0	1	16,782	4,059	20,841
<u>REGULAR PART TIME</u>							
Clerk Typist I/O.A. I	0	0	0	1	4,524	1,251	5,775
Food Svc. Helper I/Food S. Worker	0	0	0	2	8,378	2,398	10,776
Janitor I/Custodian I	0	0	0	1	3,712	0	3,712
Nurses Aide I/H. Svcs. Asst.	0	0	0	13	76,857	18,818	95,675
Outreach W. I/H. Svcs. Asst.	0	0	0	2	7,507	1,955	9,462
RN II/RN	0	0	0	3	28,207	3,565	31,852
*Transferred from Mental Health							
FULL TIME Total	0	0	0	60*	576,307	135,336	711,643
PART TIME					3,505	0	3,505
OVERTIME					32,261	0	32,261
PREMIUM PAY					36,744	0	36,744
Total					\$ 648,817	\$ 135,336	\$ 784,153

EXPENDITURE SUMMARY

RESOURCE SUMMARY

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HUMAN SERVICES
COUNTERCYCLICAL PROJECTS

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
	PERSONAL SERVICES		
510	FULL TIME	27,826	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	2,684	0
570	FRINGE	5,724	0
Total Salaries, Wages, and Fringe Benefits		\$ 36,234	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	18,116	0
612	PRINTING AND REPRODUCTION	1,903	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,300	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	11,196	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	500	0
621	OFFICE SUPPLIES	1,522	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	3,660	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	2,450	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	500	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	4,754	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 45,901	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	11,000	0
Total Capital Outlay		\$ 11,000	\$ 0
TOTAL REQUIREMENT		\$ 93,135	\$ 0

HUMAN SERVICES

DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	168,966	0	0	0
Materials & Services	2,002,633	2,201,549	4,056,975	0
Capital Outlay	1,798	4,299	0	0
Total	\$ 2,173,397	\$2,205,848	\$ 4,056,975	\$ 0

RESOURCE SUMMARY

Resource Description	1979-80 BUDGET
Total	\$

DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

Due to the uncertainty of the State Legislature in continuing this program, no funds are available at this time.

HUMAN SERVICES

DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

REQUIREMENT DETAIL

Code	Object Title	1978-79 Budget	1979-80 Budget
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,590,235	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	REFUNDS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	75,711	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	10,541	0
990	OTHER INTERNAL SERVICES	380,488	0
Total Materials and Services		\$ 4,056,975	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 4,056,975	\$ 0

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES - JANIS

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	214,688	0	0	0
Materials & Services	134,042	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 348,730	\$ 0	\$ 0	\$ 0

HUMAN SERVICES
DIVISION OF PROJECT HEALTH - COUNTY

EXPENDITURE SUMMARY

Classification	1976-77 ACTUAL	1977-78 ACTUAL	1978-79 BUDGET	1979-80 BUDGET
Personal Services	237,752	0	0	0
Materials & Services	3,747,519	0	0	0
Capital Outlay	2,195	0	0	0
Total	\$ 3,987,466	\$ 0	\$ 0	\$ 0

