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0135M

DEPARTMENT OF HUMAN SERVICES
SUMMARY OF REQUIREMENTS

ORGANIZATION	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LE RE
GENERAL FUND						
Administration	16.00	\$ 552,312	\$ 85,366	\$ 16,416	\$ 654,094	\$
Health Protection	40.00	1,325,468	216,672	9,226	1,551,366	
Health Services	33.75	1,269,682	302,060	6,600	1,578,342	
Aging Services	8.80	279,018	75,224	7,940	362,182	
SUBTOTAL	98.55	3,426,480	679,322	40,182	4,145,984	
EMERGENCY COMMUNICATIONS FUND						
Health Protection	0.00	0	380,000	0	380,000	
FEDERAL/STATE FUND						
Health Protection (EMS)	4.00	143,105	63,600	0	206,705	
Health Services	301.80	10,026,559	5,417,000	35,200	15,478,729	
Social Services	79.84	2,579,162	17,430,176	15,190	20,024,528	
Aging Services	98.00	2,967,365	3,307,948	17,814	6,293,127	
SUBTOTAL	483.64	15,716,151	26,228,734	68,204	42,003,089	
DEPARTMENT TOTAL	582.19	\$19,142,631	\$27,278,056	\$ 108,386	\$46,529,073	\$

**DEPARTMENT OF HUMAN SERVICES
ADMINISTRATION**

Manager: Betsy Skloot

Agency 010 Organization 0100

PURPOSE

The Administrative Division develops program and policy direction and provides managerial and budgetary coordination for the Department of Human Services. This Division is responsible for insuring the most effective and efficient use of the Department's resources. It serves as liaison with external local, state, and federal agencies, with private non-profit community organizations, and with the citizens of Multnomah County. In addition, Administration provides word processing and facilities management services to the other Divisions within the Department.

WORKPLAN 1985/86

Coordinated the development and enhancement of services provided in several areas, including mental health, mental retardation and developmental disabilities, youth alcoholism, adult housing, senior services, prenatal health care, crisis services, teen health, and others.

Completed a Department-wide needs assessment identifying community concerns, unmet service needs, and underserved populations.

Completed remodeling of two floors of the Gill Building.

Developed and implemented the Department Management plan, and instituted quarterly accountability reporting to the County Executive and the Board of County Commissioners.

WORKPLAN 1986/87

Prepare for and respond to declining federal revenue sharing funds while minimizing the effect of this reduction on the services provided to the citizens of the County.

Develop strategies to minimize the impact of further reductions in federal and state funds due to the Gramm-Rudman legislation.

Develop a public information program to assist citizens, community groups, and organizations in understanding the services provided by the Department.

Implement financial procedures meeting the requirements of the Federal Single Audit Act.

Improve operational procedures for service contracting.

Complete the remodel of the sixth floor of the Gill Building.

Develop a comprehensive plan for youth services with the City of Portland.

Prepare a Department data processing plan.

**DEPARTMENT OF HUMAN SERVICES
ADMINISTRATION**

Manager: Betsy Skloot

Agency 010 Organization 0100

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	4.60	4.65	4.00	5.00
Professionals	2.00	3.65	4.00	3.00
Technicians & Para-Profess.	2.00	1.70	2.00	2.00
Protective Srv. Workers	0	0	0	0
Office & Clerical	15.20	13.60	6.00	6.00
Skilled Craft & Srv. Maint.	0	0	0	0
Total	23.80	23.60	16.00	16.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 552,312	\$ 0	\$ 0	\$ 552,312
Materials & Services	85,366	0	0	85,366
Capital Outlay	16,416	0	0	16,416
Total	\$ 654,094	\$ 0	\$ 0	\$ 654,094

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Bd	Org	Organization	Operational	Grant	Other			
		Administration						
100	0110	Director's Off..	\$ 0	\$ 0	\$ 0	\$ 510,532	\$ 510,532	
100	0120	Word Process.	0	0	0	143,562	143,562	
		Total	\$ 0	\$ 0	\$ 0	654,094	\$ 654,094	

PROGRAM

100 0110 Office of the Director

Develop and implement the Department management plan, assisting in the preparation of special need plans (e.g., youth services, AIDS), review of management reports and coordination of the work of the Department Program Evaluation Group (\$82,372 - 1.8 FTE).

Monitor and analyze revenues and expenditures, prepare budgetary requests, review financial matters, and implement financial standards and guidelines (\$164,743 - 3.6 FTE).

**DEPARTMENT OF HUMAN SERVICES
ADMINISTRATION**

Manager: Betsy Sklout

Agency 010 Organization 0100

100 0110 Office of the Director (Cont'd)

Prepare Department data processing plan, including guidelines for acquisition of data processing services (\$36,610 - 0.8 FTE).

Serve as spokesperson for Department on policy matters, provide liaison with external public and private organizations including media and legislature, generating support for services (e.g., grants) (\$91,524 - 2.0 FTE).

Provide policy and program coordination for the Department, including managerial problem solving, employee evaluation, employee recognition, contract review, and request for proposal (RFP) simplification (\$73,219 - 1.6 FTE).

Provide facility management services for the Gill Building (\$62,064 - 1.2 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	8.90	9.45	11.00	11.00
PS	\$ 315,919	\$ 346,347	\$ 428,940	\$ 425,470
M&S	52,692	48,717	67,131	68,646
CO	824	10,999	9,800	16,416
Total	\$ 369,435	\$ 406,063	\$ 505,871	\$ 510,532

PROGRAM

100 0120 Word Processing

The Word Processing Section provides word and data processing services to all Divisions within the Department.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	4.70	5.00	5.00	5.00
PS	\$ 97,655	\$ 106,813	\$ 116,302	\$ 126,842
M&S	38,002	39,424	27,136	16,720
CO	0	9,797	0	0
Total	\$ 135,657	\$ 156,034	\$ 143,438	\$ 143,562

INDICATORS

• Documents Processed	---	---	12,000	14,000
• Pages Printed	---	---	60,000	70,000

**DEPARTMENT OF HUMAN SERVICES
ADMINISTRATION**

Manager: Betsy Skloot

Agency 010 Organization 0100

PROGRAM

100 0130 Fiscal Services Unit

History only. This section transferred to the Health Services Division,
Federal/State Fund, beginning in fiscal year 1985/86.

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	10.20	9.15	0.00	0.00
PS	\$ 235,795	\$ 224,924	\$ 0	\$ 0
M&S	56,523	48,417	0	0
CO	0	0	0	0
Total	<u>\$ 292,318</u>	<u>\$ 273,341</u>	<u>\$ 0</u>	<u>\$ 0</u>

**DEPARTMENT OF HUMAN SERVICES
HEALTH PROTECTION**

Manager: Charles Schade, MD

Agency 010 Organization 0206

PURPOSE

The County Health Officer has legal authority within Multnomah County for the administration of laws governing public health in the State of Oregon. The purpose of these laws is the maintenance and improvement of the general health of the community. The Health Protection Division provides general, Countywide disease prevention and control, and monitors indicators related to the incidence of disease within the citizens of the County.

To carry out this purpose the Health Protection Division:

- Investigates reports of cases of communicable diseases, and responds to control their spread.

- Provides Environmental Health Services, including sanitation inspections, vector control, and vital statistics.

- Monitors the quality of emergency medical services provided, and enforces County standards and protocols.

WORKPLAN 1985/86

- Investigation of cases of reportable communicable disease in the County.

- Recording and reporting vital statistics.

- Preventive treatment of persons exposed to communicable disease.

- Inspection of restaurants, hotels, motels, swimming pools, and correctional facilities.

- Nuisance abatement, and control of animal pests capable of transmitting human disease.

- Implemented the primary prevention program, designed to provide planning and organization for Community programs aimed at reducing death and disability from preventable chronic disease.

- Monitored all phases of the pre-hospital care system to maintain compliance with emergency medical services, protocols, and rules.

WORKPLAN 1986/87

The services provided in fiscal year 1985-86 will be continued at their present levels. In addition, the primary prevention program will begin to produce community intervention strategies for reducing the incidence of preventable disease.

**DEPARTMENT OF HUMAN SERVICES
HEALTH PROTECTION**

Manager: Charles Schacke, MD

Agency 010 Organization 0200

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	4.75	2.60	3.00	4.00
Professionals	17.90	23.45	25.13	25.50
Technicians & Para-Profess.	2.00	3.00	3.00	3.00
Protective Srv.. Workers	0.00	0.00	0.00	0.00
Office & Clerical	8.60	9.05	10.50	10.50
Skilled Craft & Srv.. Maint.	0.00	0.70	2.00	1.00
Total	33.25	38.80	43.63	44.00

EXPENDITURES	General Fund (100)	Federal /State Fund (156)	Emergency Communication (151)	Total
Personal Services	\$ 1,325,468	\$ 143,105	\$ 0	\$ 1,468,573
Materials & Services	216,672	63,600	380,000	660,272
Capital Outlay	9,226	0	0	9,226
Total	\$ 1,551,366	\$ 206,705	\$ 380,000	\$ 2,138,071

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	0210	Administration	\$ 0	\$ 0	\$ 0	\$ 237,440	\$ 237,440	
100	0220	Disease Control	0	0	0	270,696	270,696	
100	0230	Envmtl Health	661,100	0	19,456	362,674	1,043,230	
156	0240	Emrgy Med Srvs	0	96,699	0	110,006	206,705	
151	0290	Emergency Comm	0	0	380,000	0	380,000	
Total			\$ 661,100	\$ 96,699	\$ 399,456	\$ 980,816	\$ 2,138,071	

PROGRAM

100 0210 Administration

Administration provides management services and policy direction for the Health Protection Division, responds to requests for program information and represents the Division on the Department Management team in formulating agency policy (\$148,983 - 3.00 FTE).

This organization also researches, develops, and coordinates programs designed to reduce death and disability from preventable chronic disease (\$88,457 - 2.5 FTE).

**DEPARTMENT OF HUMAN SERVICES
HEALTH PROTECTION**

Manager: Charles Schrade, MD

Agency 010 Organization 0206

100 0210 Administration (Cont'd)

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		3.00	3.50	5.25	5.50
PS	\$	116,372	129,030	195,426	200,626
M&S		10,754	12,804	41,070	36,088
CO		0	3,837	33,000	726
Total	\$	127,126	145,671	269,796	237,440

PROGRAM

100 0220 Disease Control

Provides for the protection of the citizens of Multnomah County from communicable disease through surveillance and investigation of reportable communicable disease. Implements preventive and control measures in response to outbreaks of communicable disease.

COSTS		1983-84	1984-85	1985-86	1986-87
FTE		7.40	6.80	7.00	7.00
PS	\$	213,592	0	248,512	249,285
M&S		17,095	0	18,944	20,366
CO		0	0	1,050	1,045
Total	\$	230,687	240,040	268,506	270,696

INDICATORS

• Number of Reports of disease investigated and reported to the State Health Div.	---	---	1,500	1,450
• Number of preventive actions taken	---	---	2,355	2,200

PROGRAM

100 0230 Environmental Health

This organization is responsible for the control of the spread of communicable disease through: the inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, adult care facilities, child care facilities, and correctional facilities for sanitary conditions (\$748,577 - 19.5 FTE); and the control of disease carrying vectors (rodents, mosquitos, etc.) (\$239,725 - 6.0 FTE).

**DEPARTMENT OF HUMAN SERVICES
HEALTH PROTECTION**

Manager: Charles Schade, MD

Agency 010 Organization 02000

100 0230 Environmental Health (Cont'd)

In addition, this organization is responsible for the recording and reporting of all births and deaths within the County (\$54,928 - 2.0 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		19.75	25.90	27.38	27.00
PS	\$	576,876	788,961	871,890	875,557
M&S		113,815	156,815	150,730	160,218
CO		0	9,323	6,710	7,455
Total	\$	690,691	955,099	1,029,330	1,043,230
INDICATORS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• <u>Inspections</u>					
Restaurant		---	---	10,000	10,000
Accommodations		---	---	350	350
Swimming Pools		---	---	1,400	1,400
School Food Service		---	---	370	370
Care Facilities		---	---	700	700
Correctional Facilities		---	---	4	4
Animal Housing		---	---	1,000	1,000
• <u>Certificates</u>					
Food Handler		---	---	15,000	15,000
• <u>Complaints Investigated</u>					
Rodents		---	---	2,700	2,700
Mosquitos		---	---	180	180
Nuisance		---	---	900	900
• <u>Miles of Roadside Vegetation Maintained</u>					
		---	---	492	492
• <u>Birth Records Processed</u>					
		---	---	13,000	13,000
• <u>Death Records Processed</u>					
		---	---	6,800	6,800

**DEPARTMENT OF HUMAN SERVICES
HEALTH PROTECTION**

Manager: Charles Schade, MD

Agency 010 Organization 020.

PROGRAM

156 0240 Emergency Medical Services (EMS)

The EMS office insures the citizens of Multnomah County of appropriate, timely responses to medical emergencies. It is responsible for constructing protocols and rules for emergency responses within the County, and for monitoring all components of the pre-hospital care system for compliance (\$186,398 -- 4.0 FTE). The office also administers funds for the emergency medical transport of the indigent (\$20,307).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		3.000	2.600	4.000	4.000
PS	\$	92,987	80,980	138,971	143,105
M&S		121,602	97,329	108,289	63,600
CO		80	0	2,138	0
Total	\$	214,669	178,299	249,398	206,705

INDICATORS

• Number of medical responses monitored	---	---	28,000	26,000
• Average response time (minutes)	---	---	5.9	5.9
• Complaints investigated	---	---	72	60

PROGRAM

151 0290 Emergency Communications

Multnomah County's payment to the City of Portland Bureau of Emergency Communications for 911 services.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.000	0.000	0.000	0.000
PS	\$	0	0	0	0
M&S		473,197	484,000	418,000	380,000
CO		0	0	0	0
Total	\$	473,197	484,000	418,000	380,000

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Ottogard

Agency 010 Organization 0600

PURPOSE

The Health Services Division provides a wide variety of health services to the community through a decentralized clinical and field service network. Service Missions are broadly categorized as preventive health services, such as prenatal care; community protection, such as the control of tuberculosis; and serving as the health care provider of last resort, such as providing medical care for the needy and corrections health. Clients served are primarily low income, with most falling below federal poverty guidelines.

This wide variety of service includes:

Clinical Services, involving the provision of health services at seven health centers located throughout the County.

Field Services, which provides nursing services to clients in their homes and at neighborhood sites.

Dental Services, which treats dental problems of low income residents and provides preventive care for children throughout the County.

Health Care Systems, which provides information and referrals, tracks usage, and develops new systems of care.

Corrections Health, which provides a full range of health care to persons in custody in County correctional facilities.

WORKPLAN 1985/86

Provided client services for an estimated 70,000 County residents;

Continue development of Healthsource, a public/private partnership to serve the medically and dentally indigent;

Implemented AFDC and Refugee capitation programs to manage health care for enrolled medicaid clients;

Opened a new health center in NE Portland;

Expanded prenatal services for pregnant women without resources;

Opened first high school Teen Health Center in the Northwest.

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Othegard

Agency 010 Organization 0600

WORKPLAN 1986/87

In addition to the services offered in 1985/86., the Health Services Division plans to:

Continue development of Health resources;

Complete remodeling at the J.K. Gill Building to enable consolidation of Refugee health services and expansion of Westside primary care services;

Examine the feasibility and funding options of a mid-County health center;

Pursue purchase of new computer software for a medical management information system;

Evaluate and, if warranted, seek funds for expansion of "Block Nurse" services.

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	19.15	15.33	17.00	18.00
Professionals	162.40	159.37	169.22	175.75
Technicians & Para-Profess.	53.35	47.20	52.55	56.70
Protective Srv.. Workers	0	0	0	0
Office & Clerical	65.50	73.69	83.80	77.00
Skilled Craft & Srv.. Maint..	7.85	7.35	7.50	7.50
Total	308.25	302.94	330.07	335.55

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 1,269,682	\$ 10,026,519	\$ 0	\$ 11,296,201
Materials & Services	302,060	5,417,010	0	5,719,070
Capital Outlay	6,600	35,200	0	41,800
Total	\$ 1,578,342	\$ 15,478,729	\$ 0	\$ 17,057,071

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Ottgaard

Agency 010 Organization 06000

PROGRAM		Revenue Categories				General Fund Supplement	
Fd	Org	Organization	Operational	Grant	Other		Total
156	0700	Clinic Services	\$ 1,990,948	\$ 3,140,199	\$ 278,668	\$ 3,594,932	\$ 8,984,747
156	0750	Field Services	94,659	300,017	0	1,043,053	1,437,729
156	0800	Dental Services	173,500	312,450	0	711,507	1,197,457
156	0850	Support Svs	637,602	838,113	0	1,535,567	3,011,282
156	0900	Health Care Sys	238,379	60,000	0	549,135	847,514
156	0950	Corrections Health	0	0	189,493	1,388,849	1,578,342
Total			\$ 3,115,088	\$ 4,650,779	\$ 468,161	\$ 8,823,043	\$17,057,071

PROGRAM

156 0650 Federal/State History

Prior to 1986/87, budget requests for the Health Services Division Federal/State Program included detail only at the Division level. Beginning in 1986/87, detail will be provided at the level of Clinic, Dental, Field, Support, and Health Systems Services level. This section, 0650, includes history only for HSD Federal/State programs.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	276.30	271.74	298.52	0.00
PS	\$ 8,003,715	\$ 8,259,010	\$ 9,631,888	\$ 0
M&S	4,403,365	4,400,801	5,092,693	0
CO	66,269	78,373	38,302	0
Total	\$12,473,349	\$12,738,184	\$14,762,883	\$ 0

PROGRAM

156 0700 Clinic Services

The Clinic Services program provides preventive health services and primary medical care to low income County residents. Services will be provided to an estimated 61,000 unduplicated clients through seven health centers and two specialized clinics. Clinic Services provides parent and child services (\$1,856,334 -- 45.00 FTE); communicable disease prevention, screening, diagnosis, and treatment (\$2,141,924 -- 54.00 FTE); general primary health care and medical services (\$3,141,489 -- 74.00 FTE); and outpatient specialty and hospital care (\$1,845,000). The individual service locations are as follows:

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Odegard

Agency 010 Organization 0600

156 0700 Clinic Services (Cont'd)

<u>Clinic</u>	<u>Location</u>
Westside	426 SW Stark, 4th fl
Peck	2415 SE 43rd
East County	620 NE 2nd, Gresham
Northeast	5329 NE Union
North Portland	8918 N Woodsey
Burnside	618 NW Davis
Health Screening Clinic	426 SW Stark, 3rd fl
Refugee Clinic	
TB Clinic	
Sexually Transmitted Disease Clinic (STD)	

COSTS	1983-84*	1984-85*	1985-86*	1986-87
FIE	0.00	0.00	0.00	173.00
PS	\$ 0	\$ 0	\$ 0	\$ 5,711,046
M&S	0	0	0	3,261,381
CO	0	0	0	12,400
Total	\$ 0	\$ 0	\$ 0	\$ 8,984,747

*History included in Federal/State History, Organization 0650.

INDICATORS

Clinic Visits:

• Family Planning	---	---	11,000	11,000
• Prenatal	---	---	11,200	11,200
• MIC	---	---	19,000	19,000
• Well Child	---	---	8,500	8,500
• TB Control	---	---	12,000	12,000
• Communicable Disease	---	---	7,000	7,000
• STD	---	---	12,000	12,000
• Optometry	---	---	2,100	2,100
• Other Primary/Medical Care	---	---	68,000	68,000
• Podiatry	---	---	2,100	2,100
• Refugees Screened	---	---	5,500	5,270
• Phone Consultations	---	---	12,000	12,000
• Spec. Outpatient Visits	---	---	3,000	3,000
• Immunizations	---	---	18,000	20,000

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Othgaard

Agency 010 Organization 0600

PROGRAM

156 0750 Field Services

The Field Services program provides nursing services to low income County residents. These services are provided in private homes and at neighborhood sites. Field nurses and child development specialists identify public health problems in the community and provide medical services to high risk clients at home. They also make referrals to County clinics and followup on clients who have been treated.

These field services are designed to reduce medical costs through early detection and intervention as well as by providing health care in the least costly settings. These services include parent and child services, such as home health visits for high risk pregnancies or prenatal births (\$603,161 - 16.90 FTE); implementation of measures to protect against the spread of communicable diseases (\$169,743 - 2.80 FTE); primary care outreach, followup and educational services (\$353,631 - 9.15 FTE); in-home health services for high risk elderly clients (\$155,597 - 4.10 FTE) and networking and linking agent in the health care profession, thereby improving both the accessibility and quality of health care services in the community (\$155,597 - 3.80 FTE).

COSTS	1983-84*	1984-85*	1985-86*	1986-87
FTE	0.00	0.00	0.00	36.75
PS	\$ 0	\$ 0	\$ 0	\$ 1,284,300
M&S	0	0	0	153,425
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,437,725

*History included in Federal/State History, Organization 065650.

INDICATORS

Home Visits:

• Maternal/Child Health	---	---	5,200	5,200
• Maternal/Child Developmentally Delayed	---	---	1,900	1,900
• SIDS	---	---	60	60
• Child Abuse/Neglect	---	---	2,500	3,200
• Birth Education Group Visits	---	---	1,800	3,000
• Elderly Assessment	---	---	2,300	2,300
• Clinical Follow-up	---	---	2,500	2,500
• Refugee Education	---	---	1,200	1,200
• Teen Center	---	---	1,500	3,600
• Block Nurse	---	---	750	750

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Odegard

Agency 010 Organization 0600

156 0750 Field Services (Cont'd)

INDICATORS	1983-84*	1984-85*	1985-86*	1986-87
• Flu Shots	---	---	1,225	1,225
• Education Groups	---	---	1,000	1,000
• ASD Quality Assurance Visits	---	---	325	325
• Immunization Reviews	---	---	4,200	4,200

PROGRAM

156 0800 Dental Services

The purpose of the Dental Services program is to prevent and treat the oral problems of low income County residents, to provide preventive care for all children within the County, and to serve as a dental information resource. The services provided include operation of the fluoride mouthrinse and tablet program for school and pre-school age children (\$75,160 - 2.50 FTE); provision of emergency dental care for low income residents as part of the total health care services provided by the Health Services Division (\$753,671 - 19.65 FTE) and management of a federal grant for providing dental care for low income households on a contractual basis with an external dental clinic (\$368,626 - 0.50 FTE).

COSTS	1983-84*	1984-85*	1985-86*	1986-87
FTE	0.00	0.00	0.00	22.65
PS	\$ 0	\$ 0	\$ 0	\$ 747,442
M&S	0	0	0	449,015
CO	0	0	0	1,000
Total	\$ 0	\$ 0	\$ 0	\$1,197,457

*History included in Federal/State History, Organization 0650.

INDICATORS

• Fluoride Participants	---	---	40,000	40,000
• Clinical Clients	---	---	11,400	11,500
• Procedures (County):				
Emergency	---	---	6,500	6,900
Preventive	---	---	22,500	22,500

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billi Ottgaard

Agency 010 Organization 0600

PROGRAM

156 0850 Services and Support

This section provides administrative and support services for the Clinic, Field and Dental Services programs. These services have been centralized to reduce the overall costs to the Division of operational overhead.

The services provided by this section include:

<u>Service</u>	<u>FTE</u>	<u>Cost</u>
Management services - program planning, policy development, budget development and control, grant management, contract management, facilities management, health education and training.	19.00	966,230
Fiscal services - screens claims, pays for services, bills third party payors, pays contractors, makes administrative payments and processes payroll and personnel actions.	12.50	373,528
Laboratory services - provides diagnostic and monitoring functions.	10.10	504,733
Health supply - warehouses and distributes medical supplies and drugs.	8.50	473,270
Pharmacy services - dispenses drugs and devices vital to patient care.	5.90	\$ 693,521
Total	56.00	\$ 3,011,282

COSTS	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	56.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,874,806
M&S	0	0	0	1,114,676
CO	0	0	0	21,800
Total	\$ 0	\$ 0	\$ 0	\$ 3,011,282

*History included in Federal/State History, Organization 06500.

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billie Othegard

Agency 010 Organization 0600

156 0850 Services and Support (Cont'd)

INDICATORS	1983-84*	1984-85*	1985-86*	1986-87
• Prescriptions Filled	---	---	90,000	90,000
• Lab Tests	---	---	107,434	110,857
• Requisitions Filled	---	---	4,890	4,800
• Claims Paid	---	---	5,400	5,400
• Billings Made	---	---	2,900	2,900
• Contract Payments	---	---	3,277	3,277
• Grant Reports	---	---	428	428
• Contracts Written	---	---	611	615
• Time Sheets Processed	---	---	10,624	10,624
• Personnel Actions	---	---	980	1,000
• Car Seats Provided	---	---	1,200	1,200
• Teens in Health Classes	---	---	780	180

PROGRAM

156 0900 Health Care Systems

This section develops and manages health care systems for the medically indigent (\$348,552 - 4.10 FTE), provides information and referral services to County residents and refers clients into the County's case managed primary care health care system (\$103,679 - 3.30 FTE), and provides management information services to the Division (\$395,283 - 6.00 FTE).

COSTS	1983-84*	1984-85*	1985-86*	1986-87
FTE	0.00	0.00	0.00	13.40
PS	\$ 0	\$ 0	\$ 0	\$ 408,921
M&S	0	0	0	438,593
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 847,514

*History included in Federal/State History, Organization 0650.

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Utilization Reports	---	---	48	48
• Encounter Records Input	---	---	768,000	168,000
• Phone Calls	---	---	42,000	45,000
• Pre-paid Clients Tracked	---	---	3,700	3,700

**DEPARTMENT OF HUMAN SERVICES
HEALTH SERVICES DIVISION**

Manager: Billie Othgaard

Agency 010 Organization 0600

PROGRAM

100 0950 Corrections Health

The Corrections Health program provides medical, psychiatric, dental and nursing services for persons held in custody in County adult or juvenile correctional facilities.

All persons entering the corrections system are medically screened to establish a baseline with all physical and psychiatric risk factors identified (\$216,573 - 5.50 FTE). While in custody, emergency and primary medical and psychiatric care (\$686,978 - 17.05 FTE), dental care (\$81,215 - 2.00 FTE), and infirmary care in response to acute medical and psychiatric problems (\$365,466 - 9.20 FTE) is provided. Inpatient and outpatient hospitalization is provided as necessary as necessary at a local hospital (\$228,110).

These services are provided to assure compliance with national standards for health care in jails, and to minimize the County's potential liability resulting from claims of health related problems from persons in custody.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	31.95	31.20	31.55	33.75*
PS	\$ 944,984	\$ 1,094,405	\$ 1,141,392	\$ 1,269,682
M&S	597,384	418,601	464,381	302,060
CO	60	143	1,120	6,600
Total	\$ 1,542,428	\$ 1,513,149	\$ 1,606,893	\$ 1,578,342

*Increase in staffing results from increase in patient care within correctional facilities and decrease in patient care through contracted health care providers.

INDICATORS

• Custody Screening	---	---	21,276	22,000
• Clinic Visits				
• Psych MD	---	---	750	770
• Medical	---	---	1,526	1,600
• Dental	---	---	1,150	1,200
• Nursing	---	---	5,860	6,750
• OB/GYN	---	---	220	230
• Orthopedic	---	---	100	100
• X-ray/Hydro/EKG	---	---	912	970
• Infirmary				
• Medical	---	---	428	440
• Psychiatric	---	---	196	210

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

PURPOSE

The Social Services Division is responsible for managing programs that serve the poor and persons disabled by mental illness, mental retardation, developmental disabilities, or chemical dependency. Most of the services associated with these programs are delivered by private, non-profit community agencies that enter into contractual agreements with the County. The purpose of the Division is to assure that this system of service delivery addresses the needs of the clients of these programs, and that these programs serve to improve their quality of life in our community.

The services provided by the Social Services Division include:

Services designed to minimize institutionalization and insure the quality of life of clients impaired by mental retardation, cerebral palsy, epilepsy, autism, or other handicaps.

Community based services for clients at risk of hospitalization because of major mental illnesses, and for children manifesting or otherwise at risk of severe mental illness.

Programs which treat and prevent dependency on alcohol or drugs.

Programs designed to provide social services to low income residents of East County.

WORKPLAN 1985/86

During 1985-86, the Social Services Division has:

Developed new training and consultation services for 50 families with severely handicapped children;

Established mental health outreach services to the homeless;

Expanded the operating hours of the clean-up center;

Increased the availability of shelter for homeless families and single persons;

Established a continuum of services for youth with alcohol problems;

Increased mental health services to youth;

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

WORKPLAN 1985/86 (Cont'd)

Planned the development of a mid-county senior center, and recruited volunteers to work with the seniors;

Developed community placements for Fairview clients; and

Negotiated, implemented, and monitored 105 service contracts.

WORKPLAN 1986/87

In addition to continuing current programs, the Social Services Division in 1986-87 will:

Assist in implementing and monitoring an interagency agreement that will focus on problems posed by potentially dangerous, chronically mentally ill persons;

Implement social services to homeless persons under the direction of the City/County Emergency Needs Committee;

Develop more effective and immediate services to indigent persons experiencing mental health crises in order to avoid costly institutional care (eg, hospital care, jail);

Provide for the organized transfer of the adult housing regulatory functions to the Aging Services Division; and

Simplify procedures relating to the issuance of Requests for Proposals (RFP's).

PERSONNEL	1983-84*	1984-85*	1985-86*	1986-87
Officials & Administrators	8.35	8.05	8.90	9.00
Professionals	32.62	28.62	30.73	27.84
Technicians & Para-Profess.	13.45	19.89	20.02	23.20
Protective Srv.. Workers	0.00	0.00	0.00	0.00
Office & Clerical	18.55	17.89	17.50	16.80
Skilled Craft & Srv.. Maint.	14.95	7.07	2.00	3.00
Total	87.92	81.52	79.15	79.84

*Includes history for Adult Housing Program, transferred to ASD for 1986-87.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 2,579,162	\$ 0	\$ 2,579,162
Materials & Services	0	16,862,477	0	16,862,477
Capital Outlay	0	15,190		15,190
Total	\$ 0	\$ 20,024,528	\$ 0	\$ 20,024,528

PROGRAMS			Revenue Categories					Total	
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement			
156	1100	Administration	\$ 0	\$ 180,283	\$ 0	\$ 175,270	\$	355,553	
Mental Retardation/Developmental Disabilities (MR/DD)									
156	1210	Operations	\$ 0	\$ 172,248	\$ 0	\$ 190,179	\$	362,427	
156	1215	Services	0	4,211,298	0	34,055		4,245,353	
156	1270	Case Management	0	328,765	0	68,283		397,048	
		Subtotal	\$ 0	\$ 4,712,311	\$ 0	\$ 292,517		\$ 5,004,828	
Mental and Emotional Disabilities (MED)									
156	1302	Operations	\$ 0	\$ 110,863	\$ 0	\$ 182,292	\$	293,155	
156	1305	Services	0	6,564,913	0	359,968		6,924,881	
156	1360	School Ment. Hlt.	133,070	0	0	153,995		287,065	
156	1380	Emergency Hlds	0	392,660	0	606,876		999,536	
		Subtotal	\$ 133,070	\$ 7,068,436	\$ 0	\$ 1,303,131		\$ 8,504,637	
Alcohol and Drug (A&D)									
156	1410	Operations	\$ 0	\$ 109,934	\$ 0	\$ 86,229	\$	196,163	
156	1415	Services	0	3,673,361	450,000	627,893		4,751,254	
156	1470	DUII	0	56,706	0	0		56,706	
		Subtotal	\$ 0	\$ 3,840,001	\$ 450,000	\$ 714,122		\$ 5,004,123	
Mult. Co. Community Action Agency (MCCAA)									
156	1605	Community Pgrms.	\$ 30,472	\$ 304,922	\$ 0	\$ 127,036	\$	462,430	
156	1660	LIEAP	0	163,415	0	8,060		171,475	
156	1670	Weatherization	184,751	160,431	0	0		345,182	
156	1685	Aging Program	0	51,898	0	124,402		187,634	
		Subtotal	\$ 215,223	\$ 680,666	\$ 0	\$ 259,498		\$ 1,155,787	
		Total	\$ 348,293	\$ 16,481,697	\$ 450,000	\$ 2,744,558		20,024,528	

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

PROGRAM

156 1100 Administration

The Administration Section provides managerial services to the Division. These services include planning, policy development, and procedure development (\$48,797 - 1.00 FTE); budget development and control (\$44,575 - 1.00 FTE); payroll, personnel, purchasing, reception, and support (\$101,916 - 2.80 FTE); grant reporting and subcontractor payments (\$33,119 - 0.80 FTE); contract processing and issuing RFP's (\$54,679 - 1.20 FTE); and serving as liaison with external organizations, such as the Board of County Commissioners, the County Executive, citizen groups and boards, etc. (\$72,467 - 1.70 FTE).

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	7.95	8.05	8.50	8.50
PS	\$ 241,793	\$ 262,218	\$ 292,326	\$ 298,529
M&S	46,808	81,009	49,179	55,811
CO	14,198	0	0	1,213
Total	\$ 302,799	\$ 343,227	\$ 341,505	\$ 355,553

PROGRAM

1200 Mental Retardation/Developmental Disability (MR/DD)

The purpose of the MR/DD program is to minimize institutional placement while assuring the quality of life of clients whose functions are impaired by mental retardation, cerebral palsy, epilepsy, autism, or other handicapping conditions. This program serves this purpose through:

- Operation of the Case Management Program, which provides services directly to clients through eligibility reviews, through the identification, matching, and procurement of services, through the management of individual rehabilitation plans, through the provision of protective services, and through client advocacy; and
- Management of contracts with providers within the community to provide necessary services to client groups.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

PROGRAMS

1200 Mental Retardation/Developmental Disability (MR/DD) (Cont'd)

156 1210 MR/DD Operations

The Operations Section is responsible for providing services to clients indirectly through the development of needed services which are subcontracted to community service providers. Functions of this section include arranging eligibility determination of clients and coordination of consultation services (\$46,647 - 1.25 FTE); monitoring and assisting subcontractors, monitoring client access to services, and assuring full program utilization (\$132,353 - 3.80 FTE); assuring availability and provision of early intervention services to eligible children and families (\$60,969 - 2.00 FTE); assuring development of community, residential, and day program services for Fairview residents and community clients (\$40,310 - 1.20 FTE); and assuring program compliance with state and county requirements while providing supervision of administrative staff (\$82,148 - 1.75 FTE).

COSTS	1983-84*	1984-85*	1985-86*	1986-87
FTE	6.00	6.45	9.50	10.00
PS	\$ 188,420	\$ 216,874	\$ 302,924	\$ 328,673
M&S	2,325,262	2,838,793	3,284,393	33,754
CO	0	11,289	0	0
Total	\$ 2,513,682	\$ 3,066,956	\$ 3,587,317	\$ 362,427

*Includes History for Organization 12155, MR/DD Services

INDICATORS

• Client Evaluations	---	---	100	100
• Client Consultations	---	---	100	100
• Agency Reviews	---	---	20	25
• Contracts Negotiated	---	---	35	40
• Tech. Asst. Contacts	---	---	150	150
• Client Entries into Services	---	---	646	740
• % of Available Placement Slots Used	---	---	100%	100%
• New Residential Slots Developed	---	---	55	40
• New Vocational Placements	---	---	25	100
• Children and Families Matched with Intervention Services	---	---	220	250
• Citizen Planning Meetings Coordinated	---	---	15	15

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1200 Mental Retardation/Developmental Disability (MR/DD) (Cont'd)

156 1215 MR/DD Services

Major MR/DD service elements are provided indirectly through contracts with community based providers. These elements include:

<u>Service Element</u>	<u>Amount</u>
Early Intervention Services	\$ 739,282
Vocational Services	1,854,523
Residential Services	1,617,493
Family and Client Support Services	34,055
Total	\$4,245,353

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	4,245,353
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 4,245,353

*History for prior years found in Organization 1200, MR/DD Operations.

INDICATORS

Clients

• Intervention	---	---	220	250
• Vocational	---	---	319	369
• Residential	---	---	327	377
• Consultation	---	---	70	70

156 1270 MR/DD Case Management

The Case Management Program provides services directly to clients. These services include intake (\$28,699 - 1.00 FTE); adult case management (\$217,257 - 7.30 FTE); school age and young adult case management (\$56,466 - 2.00 FTE); management of children enrolled in early intervention services and coordination of intensive family support services (\$34,318 - 1.20 FTE); and supervision of staff and general program administration (\$60,308 - 1.50 FTE).

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1200 Mental Retardation/Developmental Disability (MR/DD) (Cont'd)

156 1270 MR/DD Case Management (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	11.75	10.50	11.50	13.00*
PS	\$ 225,007	\$ 267,314	\$ 290,631	\$ 333,011
MS	51,054	59,473	58,789	57,902
CO	0	0	0	6,135
Total	\$ 306,061	\$ 326,787	\$ 349,420	\$ 397,048

*Increase in staffing results from increased services to children and families (0.50 FTE) and transfer of Sheltered Services Program from the state and implementation of Project 88 (1.00 FTE).

INDICATORS

• Client Intakes	---	---	120	120
• Adult Cases	---	---	900	1,000
• School Age Cases	---	---	250	300
• Children Enrolled	---	---	200	250
• Families Enrolled	---	---	50	50

PROGRAM

1300 Mental and Emotional Disabilities (MED)

The MED Program provides community based psychiatric, rehabilitative, protective, and supportive mental health services. The purpose of these services is to reduce the adverse effects of mental illness and severe emotional disturbances and to minimize the occurrence of hospitalization. The MED Program office contracts with providers, administers contracts, provides service planning and coordination, and directly provides services to clients.

PROGRAMS

156 1302 MED Operations

The Operations Section is responsible for providing services to severely mentally disturbed children and adults through contracts with community based provider agencies. This section administers contracts, coordinates the delivery of services, monitors the performance of providers (\$196,414 - 4.70 FTE), and provides service planning and program coordination (\$96,741 - 2.60 FTE).

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1300 Mental and Emotional Disabilities (MED) (Cont'd)

156 1302 MED Operations (Cont'd)

COSTS	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87*</u>
FTE	6.25	5.75	8.50	7.30**
PS	\$ 191,368	\$ 211,589	\$ 280,786	\$ 267,496
M&S	5,937,980	6,370,900	6,835,046	24,768
CO	13,411	149	345	891
Total	<u>\$ 6,142,759</u>	<u>\$ 6,582,638</u>	<u>\$ 7,116,177</u>	<u>\$ 293,155</u>

*History for prior years includes Organization 1305, MED Services.

**Reduction in staffing results from transfer of position to Organization 1380, Emergency Hblds.

INDICATORS

• Number of Contracts	---	---	21	21
-----------------------	-----	-----	----	----

156 1305 MED Services

This section represents the Major MED service elements are provided indirectly through contracts with mental health care providers. These elements are:

<u>Service Element</u>	<u>Amount</u>
Community Treatment and Support, Crisis and Precommitment Services/Adults	\$5,188,738
Community Treatment/Children & Adolescents	601,796
Residential Services/Adults	985,777
Psychiatric Security Review Board (PSRB)	148,570
Total	<u>\$6,924,881</u>

COSTS	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	6,924,881
CO	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,924,881</u>

*History for prior years found in Organization 1302, MED Operations.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1300 Mental and Emotional Disabilities (MED) (Cont'd)

156 1305 MED Services (Cont'd)

	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>
INDICATORS				
• Children Served	---	---	879	879
• Adults Served	---	---	5,522	5,522
• MED Slots Available	---	---	535	535
• PSRB Referral Service Slots	---	---	32	32

156 1360 School Mental Health

The School Mental Health Program provides intervention services to mentally and emotionally disabled school age children to prevent further loss of functioning (\$180,850 - 5.23 FTE); provides coordination and facilitates development of individual integrated service plans with MED subcontractor agencies (\$68,896 - 1.91 FTE); and provides for program supervision, development, and contract monitoring (\$37,319 - 1.00 FTE).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	4.20	5.12	5.68	8.14*
PS	\$ 112,526	\$ 154,194	\$ 184,689	\$ 264,581
M&S	6,812	17,264	14,074	22,484
CO	0	0	0	0
Total	\$ 119,338	\$ 171,458	\$ 198,763	\$ 287,065

*Increase in staff results from increase in mental health services to area school-age children (2.46 FTE).

INDICATORS

• Service Hours	---	---	21	21
-----------------	-----	-----	----	----

156 1380 Emergency Holds

This section provides for costs of precommitment holds of allegedly mentally ill persons in state approved hospital psychiatric units (\$999,536 - 1.00 FTE).

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1300 Mental and Emotional Disabilities (MED) (Cont'd)

156 1380 Emergency Holds (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00*</u>
PS	\$ 0	\$ 0	\$ 0	\$ 21,910
M&S	423,712	618,426	987,344	977,626
CO	0	0	0	0
Total	<u>\$ 423,712</u>	<u>\$ 618,426</u>	<u>\$ 987,344</u>	<u>999,536</u>

*One position transferred from Organization 13002, MED Operations.

INDICATORS

• Holds Paid	---	---	648	648
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PROGRAM

1400 Alcohol and Drug Program (A&D)

The A&D Program provides services designed to treat and prevent alcohol and drug dependency, with a special emphasis on youth, minority group members, public inebriates, and those involved with the criminal justice system. These services minimize the physical deterioration and crimes against persons and property that result from abuse of drugs and alcohol. The Program also provides information to the public concerning Driving Under the Influence of Intoxicants (DUI), seat belt usage, and other traffic safety issues.

PROGRAMS

156 1410 A&D Operations

The Operations section is responsible for providing services to problem drinkers and drug abusers within the County through contracts with community agencies. This section coordinates the Request for Proposals (RFP) process for alcohol and drug treatment services (\$39,233 - 1.00 FTE); manages the letting of contracts and monitors contractor performance (\$47,079 - 1.20 FTE); coordinates the public inebriate service network (\$23,539 - 0.60 FTE); coordinates the youth service network (\$23,539 - 0.60 FTE); provides information and referral (\$11,770 - 0.30 FTE); provides staff support for the Multnomah Council on Chemical Dependency (MCCD) (\$11,770 - 0.30 FTE); and participates in planning and service coordination meetings (\$39,233 - 1.00 FTE).

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

PROGRAM

1400 Alcohol and Drug Program (A&D) (Cont'd)

156 1410 A&D Operations (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>4.10</u>	<u>4.95</u>	<u>5.00</u>	<u>5.00</u>
PS	\$ 132,179	\$ 160,179	\$ 174,077	\$ 178,325
M&S	3,974,589	4,330,579	4,625,272	212,870
CO	6,496	0	40,000	551
Total	<u>\$ 4,113,234</u>	<u>\$ 4,490,758</u>	<u>\$ 4,839,349</u>	<u>\$ 196,163</u>

*Historics for prior years include Organization 1415, A&D Services.

INDICATORS

• RFP's Issued	---	---	4	4
• On-site Visits	---	---	31	54
• Client Staffings	---	---	50	50
• Youth Utilization Mtgs.	---	---	17	50
• Phone Contacts	---	---	860	900
• MCD Meetings	---	---	30	36

156 1415 A&D Services

Major A&D service elements are provided through contracts with alcohol and drug abuse treatment providers. These services must be provided at a level consistent with state standards for treatment outcome for each service element. These service elements are:

<u>Service</u>	<u>Number</u>	<u>Amount</u>
General A&D Services:		
Residential Alcohol Treatment	97 beds	\$ 492,566
Residential Drug Treatment	43 beds	316,222
Non-hospital Detox	47 beds	635,634
Outpatient Alcohol Treatment	691 slots	768,209
Outpatient Drug Treatment	279 slots	464,436
Community Intensive Residential Treatment (CIRT)	14 beds	212,940
Methadone Treatment	271 slots	480,150
Sobering Services	---	600,216
Prevention Services	---	46,521
Person Down Services	---	75,000
DUI Treatment for Indigent	---	309,868
Subtotal		<u>\$4,401,762</u>

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

<u>Service</u>	<u>Number</u>	<u>Amount</u>
Youth Services:		
Drug Outpatient	---	\$ 22,698
CIRT	8 slots	160,000
Outpatient Alcohol Treatment	30 slots	111,282
Day Treatment	12 slots	55,512
Subtotal		\$ 349,492
Total		\$4,751,254

COSTS	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	4,751,254
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 4,751,254

*Historics for prior years included in Organizations 1410, A&D Operations.

INDICATORS

Utilization rates:

• A&D Residential	---	---	90%	90%
• CIRT	---	---	90	90
• A&D Outpatient	---	---	100	100
• Methadone	---	---	100	100
• Detox	---	---	70	70

156 1470 DUII Action Project

The DUII section provides staff support to the DUII Advisory Board (DAB) for coordination of various agencies' efforts at implementation of Project priorities (\$18,420 - 0.50 FTE); serves as a resource center (\$18,420 - 0.50 FTE); develops a pilot program for repeat offenders and alternatives to incarceration (\$9,983 - 0.25 FTE); and identifies community support and resources for DUII prevention and intervention (\$9,983 - 0.25 FTE).

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	1.95	1.75	1.50
PS	\$ 0	\$ 52,893	\$ 56,678	\$ 48,544
M&S	0	17,898	57,119	8,162
CO	0	0	0	0
Total	\$ 0	\$ 70,791	\$ 113,797	\$ 56,706

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1400 Alcohol and Drug Program (A&D) <(Cont'd)>

156 1470 DUII Action Project

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
INDICATORS				
• DAB Meetings	---	---	36	36
• Public Speaking Engagements	---	---	12	18
• Info Distribution:				
Brochures	---	---	5,000	10,000
Resource Directory	---	---	400	500
Newsletters	---	---	300	400

PROGRAM

1500 Housing

The Housing Program appears in the Social Services Division as history only.

PROGRAMS

156 1540 Housing Development

Appears as history only. The Housing Development program is transferred to the Department of Environmental Services for 1986-87..

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.000	1.44	2.25	0.000
PS	\$ 0	\$ 34,780	\$ 72,162	\$ 0
M&S	0	384,007	459,725	0
CO	0	10,660	0	0
Total	\$ 0	\$ 429,447	\$ 531,887	\$ 0

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

100 1505 Adult Housing

Appears as history only. Adult Housing will be transferred to Aging Services with fiscal year 1986-87.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>.97</u>	<u>3.00</u>	<u>2.90</u>	<u>0.00</u>
PS	\$ 36,940	\$ 87,136	\$ 94,775	\$ 0
M&S	3,931	35,754	59,890	0
CO	7,423	0	0	0
Total	<u>\$ 48,294</u>	<u>\$ 122,890</u>	<u>\$ 154,665</u>	<u>\$ 0</u>

PROGRAM

1600 Multnomah County Community Action Agency (MCCAA)

MCCAA provides services to low income citizens of East Multnomah County intended to ameliorate the effects of poverty. These services include assistance with housing, entitlement programs, energy assistance, aging services, weatherization, and citizen involvement.

PROGRAMS

1600 Multnomah County Community Action Agency (MCCAA)

156 1605 MCCAA Community Programs

This section's primary responsibility is to provide fiscal, management, program evaluation, public information, opportunity for citizen participation, and to support other MCCAA activities (\$296,301 - 6.30 FTE). Other responsibilities include providing mortgage and rental counseling for clients in HUD housing (\$12,200 - 0.60 FTE); providing information and serving as an advocate for clients of entitlement programs, eg. Food Stamps, Social Security, public assistance (\$49,554 - 1.90 FTE); recruiting and training volunteers (\$45,463 - 1.00 FTE); and providing rent assistance and case management for homeless East County residents (\$58,912 - 2.40 FTE).

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1600 Multnomah County Community Action Agency (MCCAA) (Cont'd)

156 1605 MCCAA Community Programs (Cont'd)

COSTS	<u>1983-84*</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	43.42	10.15	11.07	12.20**
PS	\$ 1,073,980	\$ 310,708	\$ 347,349	\$ 396,032
M&S	364,520	60,496	59,714	62,398
CO	8,870	11,899	4,272	4,000
Total	<u>\$ 1,447,370</u>	<u>\$ 383,103</u>	<u>\$ 411,335</u>	<u>\$ 462,430</u>

*History for 1983-84 includes all MCCAA programs..

**Increase in staffing results from addition of position from Organization 1670, Weatherization (1.00 FTE), and addition of positions from Organization 1545, Housing Development (2.40 FTE), which has been transferred to the Department of Environmental Services.

	<u>1983-84*</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
INDICATORS				
• Foreclosure Counseling	---	---	150	125
• Homeless Families on Case Mgmt.	---	---	0	300
• Client/Entitlement Program Assistance	---	---	1,500	1,400
• Volunteers Recruited	---	---	200	200
• Newsletters Distributed	---	---	20,000	22,500

156 1606 MCCAA Transportation

History only. History for 1983-84 included in Organization 1605, Community Programs..

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	3.31	0.00	0.00
PS	\$ 0	\$ 93,096	\$ 0	\$ 0
M&S	0	26,894	0	0
CO	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 119,990</u>	<u>\$ 0</u>	<u>\$ 0</u>

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1600 Multnomah County Community Action Agency (MCCAA) (Cont'd)

156 1660 Low Income Energy Assistance Program (LIEAP)

LIEAP assumes that eligible households receive assistance with payment of heating bills.

COSTS	<u>1983-84*</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	6.22	1.00	2.00**
PS	\$ 0	\$ 107,508	\$ 116,065	\$ 113,048
M&S	0	29,579	28,200	58,427
CO	0	3,983	0	0
Total	\$ 0	\$ 141,070	\$ 144,265	\$ 171,475

*History for 1983-84 found in Organization 1605, Community Programs..

**One Human Services Assistant added during 1985-86.

INDICATORS

• Utility Payment Vouchers Processed	---	---	8,000	8,000
---	-----	-----	-------	-------

156 1670 Weatherization

This section reduces the heating costs of low income renters and homeowners by providing weatherization services.

COSTS	<u>1983-84*</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	6.57	5.00	5.00
PS	\$ 0	\$ 194,899	\$ 189,733	\$ 176,313
M&S	0	155,143	157,726	166,469
CO	0	4,585	0	2,400
Total	\$ 0	\$ 354,627	\$ 347,459	\$ 345,182

*History for 1983-84 found in Organization 1605, Community Programs..

INDICATORS

• Units Weatherized	---	---	360	350
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**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

1600 Multnomah County Community Action Agency (MCCAA) (Cont'd)

156 1685 MCCAA Aging Services

Under an agreement with the Aging Services Division, MCCAA provides services to East County seniors. These services include case management services designed to promote independent, non-institutional living (\$146,034 - 5.20 FTE); and to provide a resource for information and referral services (\$30,266 - 1.00 FTE).

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	7.56	6.50	6.20
PS	\$	0	\$ 170,523	\$ 159,350	\$ 156,700
M&S		0	31,572	19,880	19,600
CO		0	0	0	0
Total	\$	0	\$ 202,095	\$ 179,230	\$ 176,300

History for 1983-84 found in Organization 1605, Community Programs

INDICATORS

• Clients on Case Mgmt.	---	---	425	425
• Request for Info/Referral	---	---	8,369	8,369

156 1690 MCCAA Senior Center

History only. The MCCAA Senior Center will not be operated in 1986-87.
History for 1983-84 is found in Organization 1605, Community Programs.

COSTS		<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE		0.00	0.50	0.00	0.00
PS	\$	0	\$ 17,028	\$ 12,460	\$ 0
M&S		0	2,595	12,700	0
CO		0	100	0	0
Total	\$	0	\$ 19,723	\$ 25,160	\$ 0

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McGonagill

Agency 010 Organization 1700

PURPOSE

The Aging Services Division plans, develops, and provides a comprehensive array of services designed to assist the elderly and some disabled of Multnomah County to maintain their independence in the least restrictive setting possible. These services include:

Community based services, such as case management, special transportation, meals, crisis intervention, nutrition services, legal assistance, and health screening.

Long term care services, such as nursing home pre-admission screening, neglect and abuse investigations, service authorizations for in-home, substitute, and nursing home placements, authorizations for payment of miscellaneous medical expenses, and foster home contracting.

Management of the financial and personal affairs of persons declared legally incompetent through the Public Guardian and Conservator program.

Inspection and licensing of adult care homes.

WORKPLAN 1985/86

Provided community services, long term care services, Public Guardianships/Conservatorships, and regulation of adult care homes to needy elderly and disabled County citizens.

Transferred administrative and fiscal responsibility for the provision of senior services from the State Senior Services Division to the County.

Initiated an educational and cultural center for County seniors (OASSES).

Initiated community planning for a national living-at-home project.

Expanded protective services.

Implemented a new mental health program for the elderly.

Provided for the disposal of the remains of the indigent deceased.

WORKPLAN 1986/87

Maintain delivery of services as close as possible to current levels in light of expected reduction in federal and state funding of programs.

Improve delivery of case management and intake services.

Continue to serve as an advocate for resource allocation for programs for the elderly in the County.

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McGonagall

Agency 010 Organization 1700

WORMELIAN 1986/87 (Cont'd)

Complete a five-year planning process for the Division.

Transfer the Adult Housing Program from Social Services to Aging Services.

Continue to serve as a source of training, education, and information concerning aging services and related issues to the public, service providers, and other interested parties.

PERSONNEL	1983-84	1984-85	1985-86	1986-87
Officials & Administrators	1.50	2.55	12.00	10.00
Professionals	5.00	8.55	17.70	20.40
Technicians & Para-Profess.	0.35	0.90	49.00	48.60
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.90	4.00	26.08	27.80
Skilled Craft & Srv. Maint.	0	0	0	0
Total	9.75	16.00	104.78	106.80*

*Net increase in staffing results from transfer of organization 1980, Adult Housing into ASD from SSD.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 279,018	\$ 2,967,365	\$ 0	\$ 3,246,383
Materials & Services	75,224	3,307,948	0	3,383,172
Capital Outlay	7,940	17,814	0	25,754
Total	\$ 362,182	\$ 6,293,127	\$ 0	\$ 6,655,309

PROGRAMS			Revenue Categories			General Fund Supplement	Total
Bd.	Org	Organization	Operational	Grant	Other		
156	1710	Administration	\$ 0	\$ 768,196	\$ 0	\$ 125,871	\$ 894,067
156	1750	Contract Svs	0	2,574,588	0	216,691	2,791,279
156	1900	Long Term Care	0	2,596,994	0	0	2,596,994
100	1950	Public Guardian	27,000	0	0	165,448	192,448
156	1970	OASIS	0	10,787	0	0	10,787
100	1960	Indigent Burial	0	0	0	49,750	49,750
100	1980	Adult Housing	40,000	0	0	79,984	119,984
Total			\$ 67,000	\$ 3,895,565	\$ 0	\$ 637,744	\$ 6,655,309

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McGonell

Agency 010 Organization 1700

PROGRAM

156 1710 Administration

The Administration Section's purpose is to provide management services to the individual programs within the Division. These services include:

<u>Service</u>	<u>FTE</u>	<u>Cost</u>
Assure compliance with funding source requirements, and general program management.	6.45	\$299,029
Advocate that services be available, coordinated with other services, and efficiently and effectively delivered.	1.05	57,123
Administer service programs provided through contracts with external agencies.	4.00	206,685
Assure efficient and effective delivery of case management and long-term care services.	6.50	331,223
	<u>18.00</u>	<u>\$894,067</u>

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	5.25	12.00	17.70	18.00
PS	\$ 149,843	\$ 378,327	\$ 599,173	\$ 624,154
M&S	48,166	105,977	312,280	267,585
CO	<u>1,226</u>	<u>438</u>	<u>1,600</u>	<u>2,328</u>
Total	\$ 199,235	\$ 484,742	\$ 913,053	\$ 894,067

PROGRAM

156 1750 Community Services

The Community Services Program contracts with external agencies to provide a broad range of social services to the elderly of Multnomah County. These services include:

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McGonagall

Agency 010 Organization 1700

156 1750 Community Services (Cont'd)

<u>Service Element</u>	<u>Cost</u>
District service center services, such as information and referral, case management, volunteer services coordination, and needs assessment.	\$ 789,212
In-home services, such as personal care.	\$ 596,679
Nutritional services, such as congregate and in-home meals.	\$1,082,767
Mental health assessment and treatment.	\$ 25,740
Area-wide services, such as special transportation, legal assistance, and health screening.	\$ 296,880
	<u>\$2,791,279</u>

COSTS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,640,207	2,729,072	2,956,912	2,791,279
CO	0	0	0	0
Total	<u>\$ 1,640,207</u>	<u>\$ 2,729,072</u>	<u>\$ 2,956,912</u>	<u>\$2,791,279</u>

INDICATORS

• Case Management Hours	---	---	34,502	38,393
• Case Management Clients	---	---	3,972	3,968
• Meals	---	---	638,792	431,979
• Transports	---	---	103,343	110,990
• In-home Service Hours	---	---	61,905	58,874
• Outreach Contacts	---	---	1,758	1,425
• Legal Assistance Hours	---	---	3,280	2,750
• Info. and Ref. Contacts	---	---	63,350	70,220
• Mental Health Srv. Hours	---	---	520	800
• Health Screenings	---	---	15,600	12,000

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010 Organization 1700

PROGRAM

156 1900 Long Term Care

The Long Term Care Program provides health and social services to low income elderly and disabled persons. Services are designed to promote independence in daily living in the least restrictive of settings; provide protection from abuse or neglect; and provide necessary care during the process of dying.

The Program provides direct and contracted services out of four neighborhood branch offices. Services include:

Case Management Services (\$2,044,571 - 64.07 FTE) help functionally impaired people plan and maintain a program of services. Staff authorize state paid in-home, substitute, and nursing home services;

Clients referred for placement in nursing homes are screened and placed in nursing or alternative homes (\$283,113 - 7.50 FTE);

Protective Services investigates and resolves complaints of abuse or neglect of elderly or disabled citizens (\$49,358 - 1.43 FTE);

Payments for medical services and equipment are reviewed and authorized (\$91,059 - 3.00 FTE);

Risk Intervention (\$94,954 - 3.00 FTE) is provided to assist clients with service planning and coordination in securing private rather than public resources; and

Adult Foster Home Contracting (\$33,939 - 1.00 FTE) contracts with homes on behalf of clients, and recruits additional homes as resources for future clients.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	<u>0.00</u>	<u>0.00</u>	<u>81.80</u>	<u>80.00</u>
PS	\$ 0	\$ 0	\$ 2,287,673	\$ 2,335,512
M&S	0	0	233,568	245,996
CO	0	0	6,246	15,486
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,527,487</u>	<u>\$ 2,596,994</u>

COSTS BY BRANCH OFFICES

Branch	1983-84	1984-85	1985-86	1986-87
East	---	---	824,248	872,098
West	---	---	513,706	499,970
Northeast	---	---	611,569	616,456
Southeast	---	---	577,964	608,470

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010 Organization 1700

156 1900 Long Term Care (Cont'd)

INDICATORS	1983-84	1984-85	1985-86	1986-87
• Caseload clients	---	---	5,819	5,931
• Nursing home pre-admitt evaluations	---	---	NIA	1,440
• Abuse/neglect Investigations	---	---	252	300
• Medical payment reviews	---	---	4,524	3,816
• Intervention clients	---	---	500	748
• Foster home contracts	---	---	173	175

PROGRAM

100 1950 Public Guardian

The Public Guardian's office manages the financial and personal affairs of persons who have been declared legally incompetent, and who have neither friends or family able or willing to provide these services. The Public Guardian acts as guardian and/or conservator for persons approved by the Circuit Court, and also screens requests for services, provides information, and makes referrals to other agencies.

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	4.50	4.00	5.28	5.00
PS	\$ 136,334	\$ 136,386	\$ 169,375	\$ 163,779
M&S	11,931	12,878	12,068	20,979
CO	0	0	5,405	7,690
Total	\$ 148,265	\$ 149,264	\$ 186,848	\$ 192,448

INDICATORS

• Number of clients	---	---	170	187
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PROGRAM

100 1960 Indigent Burial

This program provides for payment for the disposal of the remains of deceased persons who were receiving public assistance and for whom no other resources for payment are available.

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010 Organization 1700

100 1960 Indigent Burial (Cont'd)

COSTS	1983-84	1984-85	1985-86	1986-87
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 3,500
M&S	0	0	0	46,250
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 49,750

INDICATORS

• Number of cases	---	---	555	258
-------------------	-----	-----	-----	-----

PROGRAM

156 1970 OASIS

OASIS (Older Adult Service and Information System) sponsors an informational, educational, and cultural center for senior citizens in the downtown Meier & Frank store. Activities include classes and lectures, special events, entertainment, and the provision of volunteer work opportunities.

County support for this program is scheduled to end on September 30, 1986.

COSTS	1983-84	1984-85	1985-86	1986-87 (3 Months)
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 7,699
M&S	0	0	0	3,088
CO	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 10,787

INDICATORS

• Number of classes/events	---	---	215	79
• Number of participants	---	---	2,815	1,390
• Volunteers (3 months)	---	---	353	50
• Membership (Total)	---	---	1,365	1,495

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConatll

Agency 010 Organization 1700

PROGRAM

100 1980 Adult Housing

The Adult Housing Program ensures that County citizens with special needs for housing, particularly the elderly, handicapped, and dependent persons, have available and are housed in care homes that are safe, secure, and sanitary. This section is responsible for establishing standards, conducting inspections, investigating complaints, and issuing licenses.

COSTS	<u>1983-84*</u>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>
FTE	0.00	0.00	0.00	3.80
PS	\$ 0	\$ 0	\$ 0	\$ 111,739
M&S	0	0	0	7,995
CO	0	0	0	250
Total	\$ 0	\$ 0	\$ 0	\$ 119,984

*History for prior years appears in Social Services Division.

INDICATORS	<u>1983-84</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
• Homes Licensed	---	---	550	500
• Inspections	---	---	275	500
• Complaints Investigated	---	---	200	200