

SECTION C - HUMAN SERVICES

SUMMARY OF DEPARTMENTAL REQUIREMENTS	C-2
ADMINISTRATION - Summary	C-3
ADMINISTRATION - General Fund	C-5
SUPPORT SERVICES - General Fund	C-9
HEALTH OFFICER - General Fund	C-13
HEALTH OFFICER/GRANTS (EMS) - Federal/State Fund	C-18
HEALTH OFFICER - Emergency Communication Fund	C-22
HEALTH SERVICES - Summary	C-24
HEALTH SERVICES - General Fund	C-26
HEALTH SERVICES - Federal/State Fund	C-30
SOCIAL SERVICES - Summary	C-37
SOCIAL SERVICES - General Fund	C-39
SOCIAL SERVICES - Federal/State Fund	C-42
HISTORY ONLY	
ADMINISTRATION/GRANTS - MCCA	C-53
PROJECT HEALTH - General Fund	C-54
PROJECT HEALTH/GRANTS - Federal/State Fund	C-55
SPECIAL SERVICES - Family Services	C-56
- Hooper Detox	C-57
- Laboratory	C-58
- Edgefield Manor	C-59
- Administration	C-59
- Food Stamps	C-59
- Health Sanitation	C-60
- Corrections Health	C-60
- Corrections Health Grant	C-60
- Public Guardian	C-61
PROJECT HEALTH - Medicaid Demonstration	C-61
ORGANIZATION CHART	C-62

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	12	387,486	73,003	1,300	461,789	4,337	457,452
Support Services	16	352,012	77,636	0	429,648	0	429,648
Health Officer	30	908,121	150,013	0	1,058,134	29,357	1,028,777
Health Services	34.5	1,033,716	528,084	0	1,561,800	10,102	1,551,698
Social Services	5	135,066	13,095	0	148,161	3,998	144,163
Total	97.5	2,816,401	841,831	1,300	3,659,532	47,794	3,611,738
FEDERAL/STATE FUND							
Administration-Health Officer (EMS)	3	96,129	131,704	0	227,833	2,800	225,033
Health Services	291.6	7,969,791	5,344,280	36,000	13,350,071	573,688	12,776,383
Social Services	110	2,487,887	13,037,770	10,879	15,536,536	284,155	15,252,381
Total	404.6	10,553,807	18,513,754	46,879	29,114,440	860,643	28,253,797
EMERGENCY COMMUNICATIONS FUND							
Administration-Health Officer	0	0	380,000	0	380,000	0	380,000
DEPARTMENT TOTAL	502.1	13,370,208	19,735,585	48,179	33,153,972	908,437	32,245,535

HUMAN SERVICES
ADMINISTRATION
MANAGER: Tom Higgins
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,647,619	\$ 96,129	\$ 0	\$ 0	\$ 1,743,748
Materials & Services	300,652	131,704	0	380,000	812,356
Capital Outlay	1,300	0	0	0	1,300
Total	\$ 1,949,571	\$ 227,833	\$ 0	\$ 380,000	\$ 2,557,404

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue	\$ 0	\$ 63,992	\$ 0	\$ 280,000	\$ 343,992
Federal/State	22,235	0	0	0	22,235
Svc. Reimbursement					
Operational Revenues	532,126	0	0	0	532,126
General Revenues	1,395,210	163,841	0	100,000	1,659,051
Total	\$ 1,949,571	\$ 227,833	\$ 0	\$ 380,000	\$ 2,557,404

PURPOSE STATEMENT

The Director is responsible for the overall management and basic policy directions of the Department. The Department's activities are guided by the Department's mission statement to access health and social problems affecting citizens of Multnomah County and to facilitate the generation of resources to address these problems.

A key objective is to identify and develop cost-effective modes of addressing human service needs within the County. Initiatives in this direction that will continue in the next fiscal year range from developing county-operated programs to identifying and contracting with cost-effective, quality providers in the community.

The Department also has identified other responsibilities including coordination of community groups who serve, or act as advocates for, the needs of the population it serves; and provision of policy direction to the community and to other governmental bodies in the area of human services delivery.

HUMAN SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Health and Human Services Policy Control:

- Identify options for the financing and delivery of health care service to the medically indigent citizens of the County and build constituencies and coalitions in their support.
- Develop a network of community-based advocacy, planning and service organizations, particularly directed at elderly County residents.

Service Program Development:

- MULTICARE - Continued refinement of the County's health care program; a primary care network built upon the County health clinics.
- Development of a comprehensive service approach to serving Multnomah County residents.
- Implementation of Adult Care Home Registration ordinance requiring owners and operators of room and board homes to register if services are provided for compensation to frail elderly and/or handicapped persons.

Resource Generation:

- Maintain current external funding sources, despite the current period of fiscal constraints on Federal and State funds.
- Identify new sources of funding in order to meet increased need for services in the County.

Management Systems Development:

- Reach full operation of Department-wide word processing services.
- Continue development of a Department management information system.
- Consolidation of accounting functions into new Fiscal Services Unit.

MAJOR CHANGES FROM LAST YEAR

Major program changes reflected in the Fiscal Year 1983-84 are:

- The termination of the Project Health prepaid health care program.
- Reorganization of Mental Health Division and MCCA into the Social Services Division.
- Reorganization of the MULTICARE-related pieces of the prior Project Health Division and the Community Health Services Division into the Health Services Division.
- Consolidation of the Department's accounting functions into a centralized Fiscal Services Unit.
- Continued development of the Department's Word Processing Center with the inclusion of the Health Services Division's work into the Center and the transfer to the Center of the satellite unit in the Social Services Division. Accompanying staff transfers are also included.
- Establishment of Adult Care Home Registration program.

HUMAN SERVICES
ADMINISTRATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 1,198,544	\$ 1,020,598	\$ 492,865	\$ 387,486
Materials & Services	214,453	167,919	115,798	73,003
Capital Outlay	2,183	15,309	0	1,300
Total	\$ 1,415,180	\$ 1,203,826	\$ 608,663	\$ 461,789

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	461,789
Total	\$ 461,789

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HUMAN SERVICES
ADMINISTRATION

DHS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	361,861	298,013
520	PART TIME	0	0
540	OVERTIME	384	0
550	PREMIUM	23,525	0
570	FRINGE	107,095	89,473
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		492,865 \$	387,486
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	42,000	26,700
612	PRINTING AND REPRODUCTION	7,400	8,391
613	UTILITIES	0	0
614	COMMUNICATIONS	9,160	15,912
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	26,230	0
618	REPAIRS AND MAINTENANCE	7,900	500
620	POSTAGE	1,500	2,892
621	OFFICE SUPPLIES	6,500	3,077
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	550
624	MINOR EQUIPMENT AND TOOLS	400	340
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	3,963	2,890
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,451	3,214
633	LOCAL TRAVEL AND MILEAGE	2,055	2,800
651	SPACE RENTALS	816	900
659	MISCELLANEOUS	500	500
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,723	4,037
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	200	300
TOTAL MATERIALS AND SERVICES		\$ 115,798 \$	73,003
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,300
TOTAL CAPITAL OUTLAY		\$ 0 \$	1,300
TOTAL REQUIREMENT		\$ 608,663 \$	461,789

HUMAN SERVICES
ADMINISTRATION
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 total
Administrative Assistant	3	1	2	1	20,587	6,357	26,943
Executive Program Director	0	1	1	1	50,008	11,807	61,815
Financial Technician	1	1	1	1	20,442	7,665	28,107
Management Assistant	2	1	1	1	35,475	8,744	44,219
Office Assistant 1	0	0	1	1	11,832	4,254	16,086
Office Assistant 3	1	2	1	1	17,790	6,486	24,276
Program Management Spec.	1	5	3	3	94,210	28,709	122,919
Program/Staff Assistant	0	0	1	1	27,812	7,565	35,377
Sanitarian	0	0	0	1	14,799	5,624	20,423
Administrative Spec. 2	1	1	0	0			
Facilities Coordinator	0	0	1	0			
Human Services Assistant	22	17	0	0			
Human Services Technician	1	1	0	0			
Laundry Supervisor	1	1	0	0			
Laundry Worker	1	1	0	0			
L.P.N.	2	1	0	0			
Nursing Services Supv.	1	1	0	0			
Occupational Therapy Asst.	1	1	0	0			
Office Assistant 2	2	1	2	0			
Office Assistant 4	0	0	1	0			
Program Manager 2	1	1	0	0			
R.N.	5	3	0	0			
<u>Partial Full Time</u>							
Office Assistant 2	0	0	0	1	5,058	2,263	7,321
FULL TIME Total	46	40	15	12	298,013	89,473	387,486
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 298,013	\$ 89,473	\$ 387,486

NOTES

510 - Full Time \$298,013

The following positions were cut: Administrative Assistant
Facilities Coordinator

The following positions were transferred to Support Services/Word Processing:
(2) Office Assistant 2
(1) Office Assistant 4

The following positions are new: Sanitarian
Office Assistant 2

NOTES

611 - Professional Services \$26,700

- Technical assistance \$6,000
- Program development
 - (1) Financing of health care for the indigent \$6,000
 - (2) Reimbursable populations: \$5,000
 - Integration into MULTICARE
- Management information systems evaluation \$2,500
- Special services \$4,000
- Summer interns \$3,200

631 - Education and Travel \$3,214

The reduction reflects overall reduction in dollars available to the department.

651 - Space Rentals \$900

Parking space provided for handicapped employee.

659 - Miscellaneous \$500

Expenses related to Citizen Advisory Board meetings.

HUMAN SERVICES
ADMINISTRATION - SUPPORT SERVICES

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 352,012
Materials & Services	0	0	0	77,636
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 429,648

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
General Revenues	407,413
Dedicated Revenues	
Federal/State Fund Service Reimbursements	22,235
Total	\$ 429,648

This is a new unit organized to provide centralized accounting, contract management, and word processing services for the entire department. The unit has been formed by bringing together the accounts receivable and payable functions from the program agencies into a central fiscal unit. The centralized word processing unit has been expanded with staff transferred from other divisions.

	<u>82-83</u>	<u>83-84</u>
Fiscal	0	289,682
Word Processing	<u>0</u>	<u>139,966</u>
	\$ 0	\$ 429,648

HUMAN SERVICES
 ADMINISTRATION - SUPPORT SERVICES
 DHS GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	260,056
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	1,042
570	FRINGE	0	90,914
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	352,012
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	720
613	UTILITIES	0	0
614	COMMUNICATIONS	0	5,466
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	26,232
618	REPAIRS AND MAINTENANCE	0	7,625
620	POSTAGE	0	32,948
621	OFFICE SUPPLIES	0	3,895
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	750
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
690	DRUGS	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 \$	77,636
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 \$	429,648

HUMAN SERVICES
ADMINISTRATION - SUPPORT SERVICES
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Financial Operations Supv.	0	0	0	1	\$ 20,546	\$ 5,912	\$ 26,548
Financial Specialist 1	0	0	0	1	26,121	8,438	34,559
Office Assistant 2	0	0	0	10	151,568	54,855	206,423
Office Assistant 3	0	0	0	2	35,580	13,024	48,604
Office Assistant 4	0	0	0	1	17,459	5,775	23,234
<u>Partial Full Time</u>							
Office Assistant 2	0	0	0	1	8,782	2,824	11,606
FULL TIME Total	0	0	0	16	\$ 260,056	\$ 90,828	\$ 350,884
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,042	86	1,128
Total					\$ 261,098	\$ 90,914	\$ 352,012

NOTES

510 Full Time \$260,056

The following positions were transferred from other DHS divisions:

Project Health: Financial Operations Supervisor
Financial Specialist 1
Office Assistant 2 (6)
Health Services: Office Assistant 3 and Office Assistant 2
Social Svcs.: Office Assistant 2 (2)
Health Offcr.: Office Assistant 3
Admin/Word Proc.: Office Assistant 2 (2)
Office Assistant 4

NOTES

617 - Equipment Rental \$26,232

The department operates a centralized word processing unit and this is the annual costs for the five workstations and central unit.

618 - Repairs and Maintenance \$7,625

This is the maintenance contract for the word processing equipment.

620 - Postage \$32,948

This is the departmental charges for U.S. postage that were previously budgeted in the Department of Administrative Services.

621 - Office Supplies \$3,895

Supplies associated with the word processing center and department membership in the International Word Processing Association.

624 - Minor Equipment and Tools \$750

This is for small tools costing less than \$100.

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 1,338,247	\$ 1,250,733	\$ 1,228,718	\$ 908,121
Materials & Services	649,303	179,976	191,828	150,013
Capital Outlay	4,370	10,975	500	0
Total	\$ 1,991,920	\$ 1,441,684	\$ 1,421,046	\$ 1,058,134

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Operational Revenues	
Vital Statistics Fee	75,000
Swimming Pool License	45,000
Tourist & Travelers Facility License	18,000
Food Service License	315,000
Food Handler License	45,000
Health Sanitation Fees	34,126
General Revenues	526,008
Total	\$ 1,058,134

In FY 82-83, this section was referred to as the Health Protection Division. For FY 83-84, the Lab has been transferred to Health Services Division - Grants.

	<u>82-83</u>	<u>83-84</u>
Administration	\$ 150,622	\$ 138,516
Communicable Disease	210,575	237,998
Health Sanitation	675,973	681,620
Lab	<u>383,876</u>	<u>0</u>
	\$1,421,046	\$ 1,058,134

HUMAN SERVICES
 ADMINISTRATION - HEALTH OFFICER
 DHS GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	916,584	673,955
520	PART TIME	0	0
540	OVERTIME	9,315	6,000
550	PREMIUM	10,024	5,000
570	FRINGE	292,795	223,166
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,228,718 \$	908,121
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,126	5,657
612	PRINTING AND REPRODUCTION	9,080	7,600
613	UTILITIES	0	0
614	COMMUNICATIONS	9,527	15,089
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	200
618	REPAIRS AND MAINTENANCE	3,750	1,425
620	POSTAGE	6,800	6,288
621	OFFICE SUPPLIES	4,075	3,350
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	52,629	3,431
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	120	120
626	MAINTENANCE SUPPLIES	300	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	14,412	14,896
651	SPACE RENTALS	4,200	3,600
659	MISCELLANEOUS	48,200	58,500
690	DRUGS	2,205	500
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	7,468	6,525
960	MOTOR POOL SERVICES	20,936	22,832
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 191,828 \$	150,013
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	500	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 500 \$	0
TOTAL REQUIREMENT		\$ 1,421,046 \$	1,058,134

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

GENERAL FUND

PERSONNEL DETAIL

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Administrative Technician	0	0	1	1	\$ 20,052	\$ 5,747	\$ 25,799
Communtiy Health Nurse	0	3	3	4	106,381	32,829	139,210
Health Officer	0	1	1	1	49,548	12,940	62,488
Human Services Tech. 2	0	1	1	1	19,251	7,386	26,637
Office Assistant 1	2	2	1	1	12,831	4,055	16,886
Office Assistant 2	2	2	2	2	30,770	10,576	41,346
Office Assistant 3	1	4	3	3	50,147	15,533	65,680
Office Assistant 4	1	1	1	1	18,562	6,064	24,626
Program Manager 1	0	2	2	1	30,546	8,841	39,387
R.N.	0	1	1	1	23,918	8,760	32,678
Sanitarian	13	13	13	12	276,068	95,647	371,715
Sanitarian/Chief	1	1	1	1	27,957	8,869	36,826
Administrative Spec. 1	0	1	0	0			
Administrative Spec. 2	0	1	1	0			
Human Services Assistant	1	2	2	0			
Laboratory Technician	2	3	3	0			
Medical Technologist	2	3	1	0			
Microbiologist	5	5	5	0			
Nursing Services Supv.	0	1	1	0			
Program Supervisor	0	0	1	0			
<u>PARTIAL FULL-TIME</u>							
Medical Technologist	0	0	1	0			
Office Assistant 2	0	0	1	1	\$ 7,924	\$ 2,906	\$ 10,830
Office Assistant 3	0	0	1	0			
FULL TIME Total	36	47	47	30	\$ 673,955	\$ 220,153	\$ 894,108
PART TIME					0	0	0
OVERTIME					6,000	1,500	7,500
PREMIUM					5,000	1,513	6,513
TOTAL					684,955	223,166	908,121

510 - Full Time \$673,955

The following 13 Lab positions are transferred to the Health Services Division - Grants and 2 Lab positions are eliminated.

Transferred:

- (2) Human Services Assistant
- (3) Laboratory Technician
- (2) Medical Technician
- (5) Microbiologist
- (1) Program Supervisor

Eliminated:

- (1) Program Manager 1
- (1) Office Assistant 2

In addition: (1) Sanitarian is cut
(1) Office Assistant 3 is transferred to
Administration/Support Services

540 - Overtime \$6,000

- Personnel costs in disease emergency situations \$2,000
- Personnel costs for inspections of temporary food service facilities \$4,000

550 - Premium Pay \$5,000

This is to pay for the unused sick leave upon the retirement of the Health Sanitation director.

611 - Professional Services \$5,657

- \$1,204 Consultation for computer programs for storing and retrieving health and disease information
- \$1,935 Temporary clerical assistance
- \$ 800 Special lab services
- \$ 243 Consultants for specific communicable disease episodes
- \$1,475 Consultant for development of efficient and effective methods of training foodhandlers

618 - Repairs and Maintenance \$1,425

The reduction in this request is due to the transfer of the lab to the Health Division.

NOTES

623 - Operating Supplies \$3,431

The substantial decrease in this item is due to the costs of operating the Lab and appear in the Health Division budget for FY 83-84.

651 - Space Rentals \$3,600

This is for foodhandler classes at the Lloyd Center auditorium.

659 - Miscellaneous \$58,500

The increase from FY 82-83 is primarily due to the increase in the payment to the State of its share (15%) of revenues from Food Service, Swimming Pools, and Tourist/Travelers receipts.

- \$ 500 County membership in the National Association of City Health Officers
- \$ 400 County membership in the American Public Health Association
- \$ 300 Interagency functions
- \$ 600 Books and periodicals
- \$56,700 Payment to the State (15%)

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER/GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 79,693	\$ 55,488	\$ 104,312	\$ 96,129
Materials & Services	39,281	22,649	213,148	131,704
Capital Outlay	21,180	5,138	1,000	0
Total	\$ 140,154	\$ 83,275	\$ 318,460	\$ 227,833

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenue	
City of Portland	57,278
City of Gresham	5,314
City of Troutdale	1,012
City of Wood Village	388
General Revenues	163,841
Total	\$ 227,833

This budget represents the Emergency Medical Services program.

HUMAN SERVICES

ADMINISTRATION

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

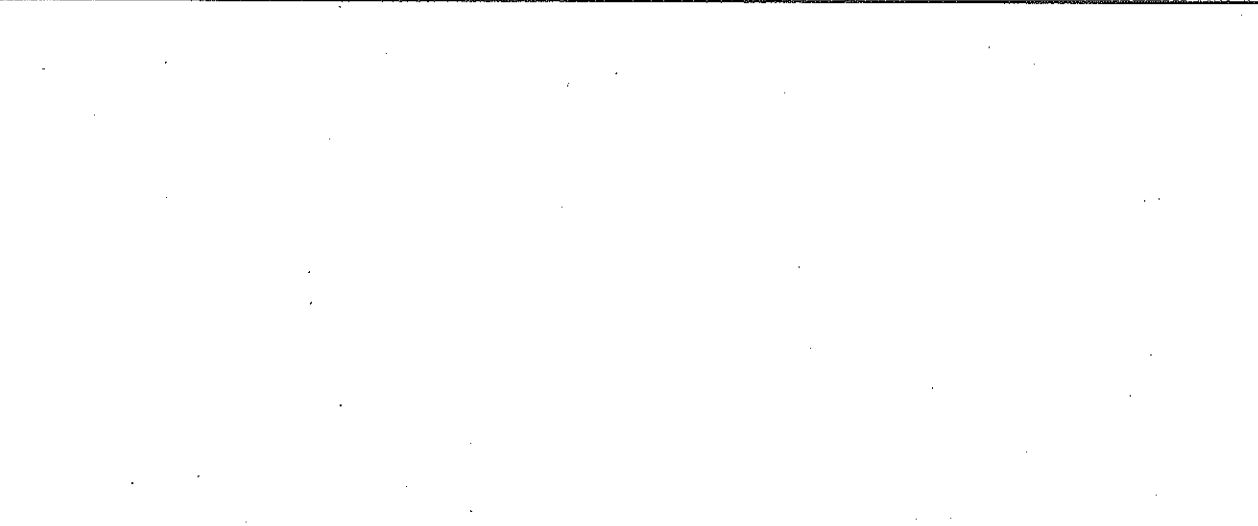
CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	75,882	70,446
520	PART TIME	0	505
540	OVERTIME	0	0
550	PREMIUM	3,072	0
570	FRINGE	25,358	25,178
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		104,312 \$	96,129
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	21,412	20,279
612	PRINTING AND REPRODUCTION	2,208	2,500
613	UTILITIES	0	0
614	COMMUNICATIONS	2,123	2,352
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	156	0
618	REPAIRS AND MAINTENANCE	1,400	1,400
620	POSTAGE	0	0
621	OFFICE SUPPLIES	1,000	1,000
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	1,378	500
633	LOCAL TRAVEL AND MILEAGE	254	775
651	SPACE RENTALS	500	250
659	MISCELLANEOUS	179,905	99,848
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	512	500
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 213,148 \$	131,704
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,000	0
TOTAL CAPITAL OUTLAY		\$ 1,000 \$	0
TOTAL REQUIREMENT		\$ 318,460 \$	227,833

ADMINISTRATION - HEALTH OFFICER/GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 Total
Office Assistant 2	1	0	1	1	\$ 13,349	\$ 6,284	\$ 19,633
Program Development Spec.	1	1	1	1	25,756	9,191	34,947
Program Management Spec.	1	1	1	1	31,341	9,661	41,002
<u>Partial Full Time</u>							
Office Assistant 3	0	0	1	0			
FULL TIME Total	3	2	4	3	\$ 70,446	\$ 25,136	\$ 95,582
PART TIME					505	42	547
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 70,951	\$ 25,178	\$ 96,129

NOTES



HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER/GRANTS

FEDERAL/STATE FUND

NOTES

510 - Full Time \$70,446

The Office Assistant 3 was transferred to the Health Officer/
Administration budget.

611 - Professional Services \$20,279

- \$ 500 Hearings Officer
- \$2,880 Medical Advisory Board
- \$8,000 Taxi fund for indigent transport to hospitals
- \$2,183 Temporary clerical help
- \$6,716 Consultants for studies and monitoring of quality
of care in EMS system

631 - Space Rentals \$250

Rental of meeting rooms for board meetings and hearings.

659 - Miscellaneous \$99,848

This reduction reflects reduced county support to private
ambulance companies for transporting indigent clients.

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

EMERGENCY COMMUNICATIONS FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	249,941	233,312	380,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 249,941	\$ 233,312	\$ 380,000

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenue Telephone Excise Tax	280,000
General Revenues	100,000
Total	\$ 380,000

This budget represents the County's share of 911 and EMS expenses.

HUMAN SERVICES

DHS EMERGENCY COMMUNICATIONS FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 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 & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	233,312	380,000
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	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
		0	0
		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		\$ 233,312 \$	380,000
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		\$ 233,312 \$	380,000

HUMAN SERVICES
HEALTH SERVICES DIVISION
MANAGER: Billi Odegaard
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,033,716	7,969,791	0	0	9,003,507
Materials & Services	528,084	5,344,280	0	0	5,872,364
Capital Outlay	0	36,000	0	0	36,000
Total	\$ 1,561,800	\$13,350,071	\$ 0	\$ 0	\$14,911,871

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	145,349	7,621,934	0	0	7,767,283
Federal/State Svc. Reimbursement	70,525	0	0	0	70,525
General Revenues	1,345,926	5,728,137	0	0	7,074,063
Total	\$ 1,561,800	\$13,350,071	\$ 0	\$ 0	\$14,911,871

PURPOSE STATEMENT

Service missions for the Health Services Division are categorized as

- (1) prevention (e.g., family planning),
- (2) community protection (e.g., tuberculosis control) and,
- (3) provider of the last resort (e.g., medical care).

Clients served are primarily low income, with 73% having incomes below 100% of CSA poverty guidelines (\$677/month, family of 4). Discrete budgets are organized into 15 programs, with resources to serve over 80,000 County residents.

HUMAN SERVICES
HEALTH SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Health Services Division provides a variety of health services through a decentralized clinical and field service network. In addition, eligible residents who are enrolled in the comprehensive health system, MULTICARE, receive needed referrals to medical specialists and hospital care from private sector providers who are reimbursed by the County.

During 1983-84, major efforts will be directed toward continued development of MULTICARE as an efficient, effective system for health care delivery. Further merging of categorical programs (e.g., hypertension, family planning) will occur within primary care centers located throughout the County.

Selected client services which will be provided during 1983-84 are:

Refugee Health Services	4,500 clients	15,000 visits
Venereal Disease Control	12,500 clients	19,000 visits
Dental Clinic	6,000 clients	16,000 visits
Medical/Primary Care Center	25,000 clients	60,000 visits
Maternity Services	1,000 clients	6,000 visits
WIC Services	7,000 clients	29,000 visits

MAJOR CHANGES FROM LAST YEAR

Budgets for Fiscal Year 1983-84 incorporate the following major changes from Fiscal Year 1982-83:

- The Health Services Division is a consolidation of the previous Community Health Services and Project Health Divisions and the Laboratory which had been a section of the Health Protection Division.
- Funds for continuation of prepaid health care (\$3,136,049) through Project Health are not included for Fiscal Year 1983-84, resulting in discontinuation of private sector health plan coverage for 4,000 individuals.
- Full time equivalent positions budgeted for Fiscal Year 1983-84 are 326.6. This includes an addition of 7.0 FTE identified for Corrections Health to staff the Justice Center infirmary.

HUMAN SERVICES
HEALTH SERVICES DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,312,095	\$ 1,547,458	\$ 1,367,964	\$ 1,033,716
Materials & Services	404,608	704,135	634,148	528,084
Capital Outlay	13,504	3,159	0	0
Total	\$ 2,730,207	\$ 2,254,751	\$ 2,002,112	\$ 1,561,800

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenue	
Service Reimbursements from Federal/State Fund	70,525
State Community Corrections Grant	145,349
General Revenues	1,345,926
Total	\$ 1,561,800

In FY 82-83, this was referred to as the Community Health Services Division. For FY 83-84, the administration section has been transferred to Health Services Division - Grants.

	<u>82-83</u>	<u>83-84</u>
Corrections Health	\$ 1,203,066	\$ 1,561,800
Administration	<u>799,046</u>	<u>0</u>
	\$ 2,002,112	\$ 1,561,800

HUMAN SERVICES

HEALTH SERVICES

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,010,948	732,706
520	PART TIME	13,672	41,340
540	OVERTIME	9,740	19,308
550	PREMIUM	9,563	6,861
570	FRINGE	324,041	233,501
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,367,964 \$	1,033,716
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	421,680	455,005
612	PRINTING AND REPRODUCTION	4,295	4,213
613	UTILITIES	0	0
614	COMMUNICATIONS	17,144	9,450
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,820	1,320
618	REPAIRS AND MAINTENANCE	4,200	1,000
620	POSTAGE	21,181	0
621	OFFICE SUPPLIES	4,510	6,648
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	8,444	9,519
624	MINOR EQUIPMENT AND TOOLS	1,526	1,526
625	CLOTHING AND UNIFORMS	860	992
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	4,500
633	LOCAL TRAVEL AND MILEAGE	17,579	1,872
651	SPACE RENTALS	1,440	0
659	MISCELLANEOUS	0	0
690	DRUGS	22,439	21,937
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	10,102
950	DATA PROCESSING SERVICES	92,826	0
960	MOTOR POOL SERVICES	11,204	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 634,148 \$	528,084
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		\$ 2,002,112 \$	1,561,800

HUMAN SERVICES
HEALTH SERVICES DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Nurse Practitioner	7	2	2	3	\$ 70,900	\$ 21,253	\$ 92,153
Nursing Services Supervisor	7	2	2	2	51,574	14,817	66,391
Office Assistant 2	19	10	7	3	42,094	14,761	56,855
Office Assistant 3	6	4	4	1	17,581	7,275	24,856
Program Manager 1	0	1	1	1	32,573	9,950	42,523
R.N.	6	15	15	19	398,055	122,527	520,582
X-Ray Technician	0	0	0	1	16,326	3,768	20,094
Administrative Specialist 1	0	2	1	0			
Assistant Health Officer	1	0	0	0			
Community Health Nurse	20	0	0	0			
Community Information Asst.	4	2	0	0			
Community Information Tech.	3	1	0	0			
Dental Health Officer	1	0	0	0			
Dental Hygienist	0	1	0	0			
Financial Specialist 1	1	1	1	0			
Health Educator	2	4	0	0			
Human Services Technician	6	1	0	0			
L.P.N.	2	0	0	0			
Office Assistant 1	3	0	1	0			
Operations Supervisor	1	0	0	0			
Program Development Spec.	0	1	2	0			
Program Development Tech.	2	0	0	0			
Program Management Spec.	3	3	3	0			
Program Manager 2	1	0	0	0			
Program Manager 3	1	1	1	0			
Program/Staff Assistant	1	1	1	0			
Program Supervisor	2	1	0	0			
Warehouse Worker	2	2	0	0			
Warehouse Worker/Chief Mental Health Associate	1	1	1	0			
PARTIAL FULL-TIME	0	0	0	1	18,479	6,044	24,523
Office Assistant 2	2	0	.8	1.4	\$ 18,701	\$ 8,395	\$ 27,096
Physician, Board Cert.	2	0	.5	1.1	46,546	9,644	56,190
R.N.	2	0	0	1.0	19,877	5,525	25,402
Administrative Spec. 1	0	0	.8	0			
Community Health Nurse	8	.5	.5	0			
Health Educator	0	.8	0	0			
Nurse Practitioner	3	0	0	0			
Physician	3	0	.6	0			
Office Assistant 1	2	.5	.5	0			
Office Assistant 3	0	0	.5	0			
Program Supervisor	0	0	.5	0			
FULL TIME Total	124	57.8	46.7	34.5	\$ 732,706	\$ 223,959	\$ 956,665
PART TIME					41,340	3,411	44,751
OVERTIME					19,308	4,524	23,832
PREMIUM					6,861	1,607	8,468
TOTAL					800,215	233,501	1,033,716

HUMAN SERVICES
HEALTH SERVICES DIVISION
NOTES

GENERAL FUND

510 - Full Time \$732,706

Reflects the transfer of the Administration Section to Health Services/Grants and an increase of 5.0 FTE Registered Nurses, 1.0 FTE Nurse Practitioner, and 1.0 FTE Xray/Lab Technician in Corrections Health to staff new jail facility.

520 - Part time \$41,340

Includes funds for coverage for staff vacation/days off (\$34,126) and for dental services (\$7,214).

540 - Overtime \$19,308

Includes funds for emergencies, holidays, and illness replacements.

550 - Premium Pay \$6,861

This is for shift differentials.

611 - Professional Services \$455,005

Hospital Inpatient Services	\$329,240
Specialty Referrals	\$ 90,285
Case Management	\$ 35,480

621 - Office Supplies \$6,648

Increase required for additional staff and patient population.

631 - Education and Travel \$4,500

Includes funds for training required of new employees, hiring trainers for staff training, and purchase of training and professional development materials.

633 - Local Travel and Mileage \$1,872

Travel for staff covering two facilities on one shift, for transporting of laboratory specimens, or for transport of inmates for medical reasons. In 1982-83, this included bus passes for the entire Community Health Division and local travel for the Administration Section.

940 - Indirect Costs \$10,102

Indirect costs in Community Corrections Grant.

HUMAN SERVICES

HEALTH SERVICES DIVISION - GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 3,408,778	\$ 6,068,128	\$ 6,734,914	\$ 7,969,791
Materials & Services	1,091,303	2,004,600	1,805,244	5,344,280
Capital Outlay	336,079	216,893	17,171	36,000
Total	\$ 4,836,160	\$ 8,289,621	\$ 8,557,329	\$13,350,071

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Dedicated Revenue	
State Mental Health Grants	\$ 270,052
Maternal Child Health Grants	332,155
State Health Division Grants	859,465
Primary Care - 330 Grant	2,358,900
Medicare (Title XVIII)	51,300
Medicaid (Title XIX)	638,806
City of Portland	20,000
Patient Fees	401,476
Detox Reimbursement - Burnside Consortium	25,076
Third-Party Payments	42,092
State Communicable Disease Contract	191,928
Planned Parenthood Contract	20,047
School District #1	13,802
Multicare Fees	126,000
Jobs Corps	2,400
State Refugee Health Grant	607,540
General Assistance Reimbursement (Refugee)	1,610,530
East County Mental Health Reimbursement	11,755
SE Mental Health Network Reimbursement	38,610
General Revenue	5,728,137
TOTAL	\$13,350,071

In FY 82-83, this was referred to as the Community Health Services Division/Grants. For FY 83-84, this budget includes the Lab, which was transferred from the Health Protection Division/General Fund, and the Division's Administration, which was transferred from the Community Health Services Division/General Fund.

HUMAN SERVICES

HEALTH SERVICES

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	4,880,784	5,959,676
520	PART TIME	45,958	21,326
540	OVERTIME	0	0
550	PREMIUM	215,133	0
570	FRINGE	1,593,039	1,988,789
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		6,734,914	\$ 7,969,791
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	570,498	3,496,621
612	PRINTING AND REPRODUCTION	35,151	55,595
613	UTILITIES	23,070	38,176
614	COMMUNICATIONS	99,229	174,171
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	3,070	13,112
618	REPAIRS AND MAINTENANCE	1,500	9,100
620	POSTAGE	3,819	36,503
621	OFFICE SUPPLIES	26,568	51,803
622	JANITORIAL SUPPLIES	1,000	4,200
623	OPERATING SUPPLIES	60,552	133,056
624	MINOR EQUIPMENT AND TOOLS	25,217	3,020
625	CLOTHING AND UNIFORMS	4,140	3,508
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	2,400	2,400
631	EDUCATION AND TRAVEL	23,832	16,940
633	LOCAL TRAVEL AND MILEAGE	58,052	49,704
651	SPACE RENTALS	324,572	355,962
659	MISCELLANEOUS	0	0
690	DRUGS	274,785	326,721
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	216,400	254,059
950	DATA PROCESSING SERVICES	0	244,113
960	MOTOR POOL SERVICES	0	11,353
970	BUILDING MANAGEMENT SERVICES	2,025	41,928
990	OTHER INTERNAL SERVICES	49,364	22,235
TOTAL MATERIALS AND SERVICES		\$ 1,805,244	\$ 5,344,280
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	7,400	0
730	OTHER IMPROVEMENTS	0	1,000
740	EQUIPMENT	9,771	35,000
TOTAL CAPITAL OUTLAY		\$ 17,171	\$ 36,000
TOTAL REQUIREMENT		\$ 8,557,329	\$ 13,350,071

HUMAN SERVICES
HEALTH SERVICES - GRANT
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Administrative Specialist 1	0	0	0	1	\$ 22,115	\$ 8,338	\$ 30,453
Assistant Health Officer	0	1	1	1	49,068	12,133	61,201
Child Development Specialist	3	4	3	2	29,455	12,375	41,830
Community Health Nurse	28	50	45	34	807,255	263,847	1,071,102
Community Information Assistant	1	0	2	2	29,103	10,821	39,924
Community Information Technician	0	2	2	2	38,325	13,184	51,509
Dental Asst/Receptionist	8	12	11	10	127,262	52,343	179,605
Dental Health Officer	0	1	1	1	41,760	12,534	54,294
Dental Hygienist	3	3	4	3	59,794	22,635	82,429
Dentist 1	1	2	4	3	93,207	30,467	123,674
Dentist 2	3	2	1	2	70,637	21,193	91,830
Enrollment Specialist	0	0	0	4	66,022	22,609	88,631
Financial Specialist 1	0	0	0	1	21,414	6,066	27,480
Health Educator	2	0	5	4	89,683	28,625	118,308
Human Services Assistant	0	0	0	1	13,593	5,498	19,091
Human Services Technician	21	34	31	29	398,641	158,152	556,793
Laboratory Technician	0	0	0	3	53,884	18,869	72,753
L.P.N.	4	5	4	3	48,546	20,003	68,549
Medical Technician	0	0	0	2	43,023	14,921	57,944
Mental Health Assistant	0	1	1	1	19,857	6,336	26,193
Mental Health Associate	0	5	5	3	78,509	24,080	102,589
Microbiologist	0	0	0	4	83,499	27,087	110,586
Nurse Practitioner	8	17	17	13	334,478	104,675	439,153
Nursing Services Supervisor	5	9	6	6	161,800	51,407	213,207
Nutritionist	2	4	4	4	90,256	28,287	118,543
Office Assistant 1	11	15	12	12	151,974	62,815	214,789
Office Assistant 2	18	42	41	38	554,303	207,125	761,428
Office Assistant 3	2	4	3	10	165,432	57,479	222,911
Operations Supervisor 1	0	0	3	5	105,841	35,754	141,595
Pharmacist	1	1	1	1	32,364	9,900	42,264
Physician, Board Certified	2	6	6	2	85,044	20,242	105,286
Program Development Specialist	1	1	0	2	47,608	17,186	64,794
Program Management Specialist	0	0	0	6	196,855	58,868	255,723
Program Manager 3	0	0	0	1	40,883	10,764	51,647
Program/Staff Assistant	0	1	1	2	50,006	15,333	65,339
Program Supervisor	1	0	0	2	53,411	15,095	68,506
Psychiatric R.N.	1	1	1	1	19,544	4,605	24,149
R.N.	13	25	24	25	592,248	194,527	786,775
Warehouse Worker	1	2	5	7	106,678	37,428	144,106
Warehouse Worker, Chief	0	0	0	1	20,003	6,218	26,221
Audiologist	1	0	0	0			
Audiometonist	1	0	0	0			
Health Services Specialist	2	0	0	0			
Home Economist	1	1	0	0			
Mental Health Specialist 1	2	0	0	0			
Mental Health Specialist 2	3	0	0	0			
Office Assistant 4	1	1	1	0			
Program Manager 2	0	1	1	0			

HUMAN SERVICES
HEALTH SERVICES - GRANTS

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 Total
Partial Full Time							
Child Development Specialist	2	0	0.5	1.0	\$ 14,796	\$ 3,900	\$ 18,696
Community Health Nurse	6	0	1.8	8.45	192,257	60,583	252,840
Dental Assistant/Receptionist	6	0	0	1.3	17,166	5,121	22,287
Dental Hygienist	3	0.6	0	1.0	18,166	5,072	23,238
Dentist 1	2	0.75	0	0.5	15,535	4,497	20,032
Enrollment Specialist	0	0	0	0.8	13,630	5,512	19,142
Health Educator	0	0.75	0	0.5	11,182	3,462	14,644
Human Services Assistant	0	0	0	0.8	10,874	5,704	16,578
Human Services Technician	1	0	0.5	1.8	24,291	7,015	31,306
L.P.N.	1	0.3	0.3	0.8	12,946	6,189	19,135
Microbiologist	0	0	0	.75	16,193	6,112	22,305
Nurse Practitioner	4	0.6	.25	4.9	134,363	38,699	173,062
Nursing Services Supervisor	0	0	0.8	1.3	35,125	11,257	46,382
Nutritionist	1	0.5	0.5	0.5	10,753	2,457	13,210
Office Assistant 1	2	0.5	0	1.0	12,462	3,736	16,198
Office Assistant 2	0	0.1	.35	4.1	56,945	18,359	75,304
Physician, Board Certified	0	0.8	0.4	4.4	186,607	46,739	233,346
Program/Staff Assistant	0	0	0	0.8	19,343	4,573	23,916
R.N.	0	0.5	0.5	2.4	51,750	14,560	66,310
Administrative Specialist 1	0	0	0.2	0			
Community Information Assistant	1	0	0	0			
Dentist 2	1	0.8	0.5	0			
Mental Health Associate	0	0.5	0.5	0			
Office Assistant 3	0	0	0.5	0			
Program Supervisor	0	0	0.5	0			
Mental Health Assistant	0	0	0	.5	11,912	3,708	15,620
Three-Month Funded							
Human Services Technician	11	0	0	0			
Office Assistant 1	1	0	0	0			
Office Assistant 2	2	0	0	0			
Physician	1	0	0	0			
R.N.	2	0	0	0			
FULL TIME Total	198	259.7	254.1	291.6	5,959,676	1,957,079	7,946,755
PART TIME					21,326	1,710	23,036
OVERTIME					0	0	0
PREMIUM					0	0	0
TOTAL					\$ 5,981,002	\$ 1,988,789	\$ 7,969,791

NOTES

510 - Full Time \$5,959,676

Thirteen positions were transferred in from the Health Protection Division (Laboratory): (2) Human Services Assistants (1.8 FTE), (3) Laboratory Technicians, (2) Medical Technologists, (5) Microbiologists (4.75 FTE), and (1) Program Supervisor.

Twelve positions were transferred in from Project Health: (5) Enrollment Specialists, (1) Financial Specialist 1, (2) Office Assistant 2, (1) Operations Supervisor 1, (1) Program Development Specialist, and (2) Program Management Specialist.

Sixteen positions were transferred in for the Administration Section, formerly budgeted in Community Health/General Fund: (1) Administrative Specialist 1, (1) Community Health Nurse (.5 FTE), (1) Office Assistant 1, (4) Office Assistant 2 (3.3 FTE) (3) Office Assistant 3 (2.5 FTE), (1) Program Development Specialist, (1) Program Management Specialist, (1) Program Manager 3, (2) Program/Staff Assistants (1.8 FTE), and (1) Program Supervisor.

611 - Professional Services \$3,496,621

The increase in professional services reflects the transfer of Multicare (formerly budgeted in Project Health Division/General Fund) and the Public Health Service 330 Grant, and the receipt of a General Assistance Contract to provide health services to eligible refugees.

- Specialty referrals for Multicare clients	\$ 300,000
- Hospital inpatient services for Multicare clients	1,381,397
- Contracts with obstetric/gynecological specialists and birth home for low risk Multicare clients	17,375
- Specialty referrals for General Assistance eligible refugee clients	200,400
- Hospital inpatient services for General Assistance eligible refugee clients	706,000
- Enrollment in prepaid health plans for General Assistance eligible refugee clients	144,000
- Contract with Urban Indian Council for primary health care services	163,016
- Contract with Oregon Health Sciences University for Cleave Allen Dental Clinic	313,110
- Contract with Pacific University College of Optometry for Multicare clients	80,230
- Specialty referral (dental)	1,000
- M.D. Services	5,040

HUMAN SERVICES

HEALTH SERVICES DIVISION - GRANTS

FEDERAL/STATE FUND

NOTES

- Reimbursement to State for shared cost of mailing	\$ 38,600
Food Stamps	
- Contracts for evaluation of Multicare system software and preparation of risk formulas	17,102
- Immunization tracking	5,004
- Lab equipment maintenance contracts	1,305
- National Health Service Corps payback	4,000
- Laboratory services - dental	30,000
- Pap smears	9,600
- X-rays	19,440
- Temporary help	26,130
- Janitorial and garbage contracts	24,004
- Alarm and guard service	6,668
- Bus tickets and taxi service for clients	3,200

612 - Printing and Reproduction \$55,595

The increase reflects the cost of enrollment forms for Multicare (\$11,000) transferred into the Division, and the transfer of two sections, Administration and the Lab.

614 - Communications \$174,171

The increase results from the transfer in of Administration and the Lab, and the increases required for the purchase of the new telephone system.

620 - Postage \$36,503

This reflects the cost of interoffice mail, formerly budgeted in Community Health Services Division/General Fund.

621 - Office Supplies \$51,803

The increased budget for office supplies reflects the transfer of Administration and the Lab, the consolidation of Multicare functions (formerly budgeted in Project Health) in Health Services, and the addition of General Assistance and increased 330 Grant requirements.

623 - Operating Supplies \$133,056

The increase in operating supplies is the result of the transfer of the Lab (\$50,000), the addition of the East County Clinic, and the expansion in clinic services caused by the General Assistance Contract and the increased Multicare program.

624 - Minor Equipment and Tools \$3,020

Reduction is commensurate with FY 82-83 actual expenditures.

HUMAN SERVICES

HEALTH SERVICES DIVISION - GRANTS

FEDERAL/STATE FUND

NOTES

631 - Education and Travel \$16,940

Includes funds for participation in management training program (\$2,025), travel to Seattle and Washington, D.C. (\$2,500), and other education and training (\$12,415).

633 - Local Travel and Mileage \$49,704

Includes funds for bus passes for exempt employees and other local travel, including home visits.

651 - Space Rentals \$355,962

Grace Peck Clinic	\$	183,162
Multi-Service Center		99,550
Refugee Health Clinic		48,615
Sabin Clinic		13,440
North Portland Clinic		5,500
Burnside Clinic		4,495
N.E. Mental Health-Church Space		1,200

690 - Drugs \$326,721

Increase is the result of expanded clinic services, including Multicare and General Assistance programs.

730 - Other Improvements \$1,000

Small maintenance projects at clinics.

740 - Equipment \$35,000

Includes clinic equipment and office equipment for primary care clinics (\$25,000) and replacement of hematology cell counter for Lab (\$10,000).

950 - Data Processing Services \$244,113

This request reflects costs for programs that were previously budgeted in Project Health (enrollment information) and Community Health General Fund Administration (clinic statistics).

970 - Building Management Services \$41,928

Increase reflects the cost of the space in the Gill Building occupied by Grant-funded programs.

990 - Other Internal Services \$22,235

This service reimbursement is to the Support Services Unit in DHS Administration. In FY 82-83, this service reimbursement was to cover the services provided by the Lab, then budgeted in the General Fund, but now budgeted in the Federal/State Fund.

HUMAN SERVICES
SOCIAL SERVICES DIVISION
MANAGER: Robert Caulk
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	135,066	2,487,887	0	0	2,622,953
Materials & Services	13,095	13,037,770	0	0	13,050,865
Capital Outlay	0	10,879	0	0	10,879
Total	\$ 148,161	\$ 15,536,536	\$ 0	\$ 0	\$15,684,697

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	13,986,070	0	0	13,986,070
Operational Revenues	26,319	0	0	0	26,319
General Revenues	121,842	1,550,466	0	0	1,672,308
Total	\$ 148,161	\$ 15,536,536	\$ 0	\$ 0	\$15,684,697

PURPOSE STATEMENT

The Social Services Division was created to develop and refine a community-based social services delivery structure that will meet the needs of the poor, the elderly, and people disabled by mental illness, mental retardation, developmental disabilities and chemical dependence. This goal will be accomplished through a variety of activities, including assessing the needs of various populations, planning and developing service delivery systems, monitoring and evaluating County and subcontracted programs to assure effective use of public funds and quality of services provided to clients. These activities will be accomplished through funding from various State and local grants and County General Funds. Services are provided through five major program areas: Mental and Emotional Disabilities, Alcohol & Drug Program, Mental Retardation and Developmental Disabilities, Community Action Program (MCCAA) and Public Guardian.

HUMAN SERVICES
SOCIAL SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Social Services Division will plan and develop social services and mental health services for the elderly, disabled and the poor who reside in Multnomah County, with the assistance of the community at large.

The Division will be responsible for fiscal and statutory monitoring and program development within County-operated programs as well as approximately 210 contracted services.

MAJOR CHANGES FROM LAST YEAR

The Social Services Division was created in January 1983. However, the various components existed as the Mental Health Division and MCCA (a separate program under the Department), prior to this time. Major changes within these programs include:

- Development of community alternatives to institutionalization for mentally retarded people to reduce utilization of beds at Fairview Hospital.
- Transfer of all mental health clinic operations to private non-profit corporations, changing the County's role of providing direct services to contractors administration. (Westside Clinic transferred September 1982; Southeast Clinic transferred December 1982; and East County Clinic transferred July 1983.)
- Implementation of 24 hour crisis team services in each of the quadrants.
- Addition of 15 contracts with private alcohol treatment providers for alcohol diversion services to indigent drinking drivers referred by the courts.
- Elimination of MCCA's Citizen Participation Program due to funding reductions. Loss of training and assistance to poor people which had enabled them to advocate in their own behalf.

HUMAN SERVICES
SOCIAL SERVICES DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 308,881	\$ 396,680	\$ 126,494	\$ 135,066
Materials & Services	13,261	17,521	8,636	13,095
Capital Outlay	118	716	1,482	0
Total	\$ 322,260	\$ 414,917*	\$ 136,612*	\$ 148,161*

RESOURCE SUMMARY

*Public Guardian program

Resource Description	1983-84 BUDGET
Operational Revenue	
Public Guardian Fees	26,319
General Revenues	121,842
Total	\$ 148,161

In FY 82-83, this General Fund budget was referred to as the Mental Health Division. This budget reflects the Public Guardian Program.

HUMAN SERVICES
SOCIAL SERVICES

DHS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	94,827	100,985
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	264	0
570	FRINGE	31,403	34,081
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		126,494 \$	135,066
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	500	1,350
612	PRINTING AND REPRODUCTION	970	1,006
613	UTILITIES	0	0
614	COMMUNICATIONS	1,408	3,304
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,740	2,847
621	OFFICE SUPPLIES	450	590
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
690	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,568	3,998
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 8,636 \$	13,095
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	1,482	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 1,482 \$	0
TOTAL REQUIREMENT		\$ 136,612 \$	148,161

HUMAN SERVICES
SOCIAL SERVICES DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
Financial Specialist 1	0	1	1	1	\$ 24,057	\$ 7,955	\$ 32,012
Office Assistant 2	4	3	1	1	14,269	5,027	19,296
Program Manager 1	2	2	1	1	31,153	10,455	41,608
Administrative Spec 1	1	1	1	1	25,597	7,682	33,279
Financial Technician	1	0	0	0			
Marriage/Family Counselor	4	6	0	0			
Office Assistant 1	1	0	0	0			
Office Assistant 4	1	1	0	0			
<u>Partial Full Time</u>							
Office Assistant 1	0	1	0	1	5,909	2,962	8,871
Office Assistant 2	0	0	1	0			
FULL TIME Total	14	15	5	5	\$ 100,985	\$ 34,081	\$ 135,066
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 100,985	\$ 34,081	\$ 135,066

NOTES

611 - Professional Services \$1,350

This is for emergency legal consultation regarding estates and taxes.

HUMAN SERVICES

SOCIAL SERVICES DIVISION - GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 2,207,161	\$ 2,951,317	\$ 3,460,160	2,487,887
Materials & Services	6,596,279	7,723,461	11,067,457	13,037,770
Capital Outlay	3,905	24,911	6,027	10,879
Total	\$ 9,167,345	\$10,699,589	\$14,533,644*	\$15,536,536

RESOURCE SUMMARY

*Combined Mental Health-Grants and MCCA

Resource Description	1983-84 BUDGET
Dedicated Revenues	
State Administration	\$ 465,143
State Mental & Emotional Disabilities	5,472,461
State Mental Retardation/Developmental Disabilities	2,475,023
State Alcohol & Drug	3,035,936
2145 Alcohol	455,000
Community Services Block Grant	223,589
Weatherization - Low Income	190,516
State Energy Assistance (LIEAP)	111,729
BPA - Weatherization	657,296
Area Agency on Aging	179,361
PP&L - Weatherization	103,915
Title XIX	50,000
Tri-Met	387,787
School Fees	126,861
Donations	500
City of Portland	4,715
Mult.-Wa. Employment & Training Agency	4,998
DOE - Weatherization	41,240
General Revenues	1,550,466
Total	\$15,536,536

In FY 82-83, comparable appropriations were budgtd as the Mental Health Division - Grants and the Multnomah County Community Action Agency.

	<u>82-83</u>	<u>83-84</u>
Mental Health/Grants	\$13,216,823	\$13,551,233
MCCA	<u>1,316,821</u>	<u>1,985,303</u>
	\$14,533,644	\$15,536,536

HUMAN SERVICES

SOCIAL SERVICES

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 BUDGET	1983-84 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,538,851	1,844,646
520	PART TIME	21,529	37,672
540	OVERTIME	3,456	1,658
550	PREMIUM	94,922	0
570	FRINGE	801,402	603,911
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		3,460,160	\$ 2,487,887
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	10,471,467	12,173,665
612	PRINTING AND REPRODUCTION	25,324	21,305
613	UTILITIES	13,446	11,647
614	COMMUNICATIONS	48,106	46,865
615	INSURANCE	300	0
616	EXTERNAL DATA PROCESSING	0	3,000
617	EQUIPMENT RENTAL	0	1,776
618	REPAIRS AND MAINTENANCE	7,170	4,172
620	POSTAGE	13,572	14,799
621	OFFICE SUPPLIES	15,528	12,905
622	JANITORIAL SUPPLIES	240	1,100
623	OPERATING SUPPLIES	73,139	373,865
624	MINOR EQUIPMENT AND TOOLS	2,775	13,260
625	CLOTHING AND UNIFORMS	250	650
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	3,938	1,050
631	EDUCATION AND TRAVEL	19,730	12,363
633	LOCAL TRAVEL AND MILEAGE	54,644	31,291
651	SPACE RENTALS	45,422	25,845
659	MISCELLANEOUS	8,649	4,057
690	DRUGS	35,100	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	15,459	61,058
950	DATA PROCESSING SERVICES	1,854	2,000
960	MOTOR POOL SERVICES	74,172	162,731
970	BUILDING MANAGEMENT SERVICES	132,402	58,366
990	OTHER INTERNAL SERVICES	4,770	0
TOTAL MATERIALS AND SERVICES		\$ 11,067,457	\$ 13,037,770
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	6,027	10,879
TOTAL CAPITAL OUTLAY		\$ 6,027	\$ 10,879
TOTAL REQUIREMENT		\$ 14,533,644	\$ 15,536,536

HUMAN SERVICES
SOCIAL SERVICES - GRANTS
PERSONNEL DETAIL

FEDERAL/STATE GRANT

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
Community Information Asst.	1	1	1	1	13,767	4,265	18,032
Driver	11	13	9	9	140,777	49,500	190,277
Financial Specialist 1	3	2	2	2	51,851	16,783	68,634
Human Services Tech. 1	6	3	2	1	12,966	4,019	16,985
Human Services Tech. 2	5	3	3	3	49,492	17,611	67,103
Maintenance Worker 1	0	0	0	8	121,608	39,679	161,287
Maintenance Worker 2	0	0	3	3	70,825	23,072	93,897
Mental Health Aide	0	0	7	1	12,772	4,696	17,468
Mental Health Assistant	0	0	14	7	117,623	42,059	159,682
Mental Health Associate	0	0	7	1	26,998	9,200	36,198
Mental Health Attendant	3	2	3	3	61,418	20,008	81,426
Mental Health Attd/Lead	1	1	1	1	22,926	8,159	31,085
Office Assistant 1	7	3	2	3	36,916	16,087	53,003
Office Assistant 2	23	22	20	10	154,063	50,650	204,713
Office Assistant 3	2	0	0	2	33,659	11,652	45,311
Program Coordinator	7	6	3	5	100,316	32,913	133,229
Program Development Spec.	12	7	8	10	234,177	77,638	311,815
Program Management Spec.	2	1	2	1	28,689	8,186	36,875
Program Manager 1	6	5	3	3	94,396	27,847	122,243
Program Manager 2	0	0	1	1	36,999	11,256	48,255
Program Manager 3	1	1	1	1	44,948	12,285	57,233
Program Supervisor	5	5	6	2	51,010	14,587	65,597
Program/Staff Assistant	0	0	0	1	27,812	8,834	36,646
Warehouse Worker	0	0	1	1	14,845	5,190	20,035
Administrative Assistant	1	1	1	0			
Community Information Asst.	1	1	1	0			
Custodian	2	1	0	0			
Involuntary Commit. Invest.	5	0	0	0			
Human Services Asst.	20	6	0	0			
L.P.N.	1	0	0	0			
Mental Health Svcs Coord.	15	1	0	0			
Mental Health Spec. 1	4	0	0	0			
Mental Health Spec. 2	20	0	0	0			
Nursing Services Supv.	2	1	0	0			
Office Assistant 4	3	1	0	0			
Physician/Board Cert.	2	0	1	0			
Program Development Tech.	2	1	0	0			
Psychiatric Nurse	2	3	4	0			
Psychiatrist	0	1	0	0			
R.N.	5	0	0	0			
Senior Mental Health Spec.	0	0	3	0			
Administrative Aide	1	0	0	0			
<u>PARTIAL FULL-TIME</u>							
Community Information Asst	0	0	1	2	13,279	4,690	17,969
Mental Health Assistant	0	0	7	4	33,108	12,929	46,037
Mental Health Associate	0	9	7	8	119,773	42,611	162,384

HUMAN SERVICES
SOCIAL SERVICES - GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80- 81	81- 82	82- 83	83- 84	Base	Fringe	1983-84 Total
<u>PARTIAL FULL-TIME (Con't)</u>							
Office Assistant 1	2	0	0	1	\$ 5,700	\$ 1,888	\$ 7,588
Program Development Spec.	0	0	2	2	24,419	7,300	31,719
Community Info. Assistant	1	1	1	0			
Custodian	1	2	0	0			
Emergency Medical Tech.	0	6	0	0			
Human Services Assistant							
Human Services Prog. Coord.	2	0	0	0			
Human Services Technician	1	0	0	0			
Involuntary Commit. Invest.	15	18	0	0			
Maintenance Worker 2	5	0	0	1	8,143	2,524	10,667
Mental Health Svcs Coord.	2	0	0	0			
Nursing Svcs Supervisor	0	1	0	0			
Office Assistant 2	0	4	1	0			
Physician/Board Cert.	2	2	2	0			
Program Coordinator	0	0	1	0			
Program Development Spec.	0	0	1	0			
Program Supervisor	0	1	1	1	19,372	5,290	24,662
Psychiatric Nurse	2	1	3	0			
R.N.	2	8	0	0			
Maintenance Worker 1	0	0	0	1	7,600	2,356	9,956
<u>FULL-TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS</u>							
Human Services Assistant	0	2	8	8	\$ 41,949	\$ 3,460	\$ 45,409
Office Assistant 1	0	2	2	2	10,450	862	11,312
Community Info. Assistant	0	3	0	0			
Maintenance Worker 1	0	0	4	0			
Maintenance Worker 2	0	5	0	0			
Office Assistant 2	0	1	1	0			
Office Assistant 4	0	1	0	0			
<u>ONE-MONTH FUNDED</u>							
Human Services Technician	0	5	0	0			
Involuntary Com. Inv.	0	3	0	0			
Involuntary Com. Inv. (50%)	0	2	0	0			
Mental Health Svcs. Coord.	0	9	0	0			
Mental Health Svcs. Coord.	0	2	0	0			
Mental Health Spec. 1 (50%)	0	3	0	0			
Mental Health Spec. 2	0	10	0	0			
Mental Health Spec. 2 (75%)	0	1	0	0			

HUMAN SERVICES
SOCIAL SERVICES - GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	80-81	81-82	82-83	83-84	Base	Fringe	1983-84 total
<u>THREE-MONTH FUNDED</u>							
Human Services Assistant	0	6	0	0			
<u>SIX-MONTH FUNDED</u>							
Program Manager 1	0	1	0	0			
<u>ELEVEN-MONTH FUNDED</u>							
Mental Health Aide	0	7	0	0			
Mental Health Assistant	0	16	0	0			
Mental Health Associate	0	7	0	0			
Senior Mental Health Spec.	0	3	0	0			
FULL TIME Total	219	250	151	110	\$1,844,646	\$ 600,086	\$2,444,732
PART TIME					37,672	3,372	41,044
OVERTIME					1,658	453	2,111
PREMIUM PAY					0	0	0
Total					\$1,883,976	\$ 603,911	\$2,487,887

NOTES

NOTES

510 - Full Time

The following 49 positions are associated with Mental Health - Grants (97 in FY 82-83):

- Financial Specialist 1
- (11) Mental Health Assistant
- (9) Mental Health Associate
- (3) Mental Health Attendent
- Mental Health Attendent/Lead
- Office Assistant 1
- (5) Office Assistant 2
- Office Assistant 3
- (10) Program Development Specialist
- Program Management Specialist
- (2) Program Manager 1
- Program Manager 2
- Program Manager 3
- Program Supervisor
- Program Staff/Assistant

The following 61 positions are associated with MCCA (54 in FY 1982-83):

- Warehouse Worker
- (9) Driver
- (2) Program Supervisor
- Program Manager 1
- Financial Specialist 1
- (9) Maintenance Worker 1
- (3) Maintenance Worker 2
- (3) Human Services Technician 2
- Mental Health Aide
- (2) Program Development Specialist
- Human Services Technician 1
- (3) Community Information Assistant
- (5) Program Coordinator
- (7) Office Assistant 2
- (5) Office Assistant 1
- (8) Human Services Assistant

Mental Health position changes for 83-84:

Cut

- (10) Mental Health Assistants
- (6) Mental Health Associates
- (9) Office Assistant 2
- (1) Program Management Spec.
- (4) Program Supervisors
- (1) Administrative Assistant
- (1) Human Services Technician
- (6) Mental Health Aides
- (3) Physician/Board Certified
- (7) Psychiatric Nurses
- (3) Senior Mental Health Specialist

Transfers

- (2) Office Assistant 2 to Administration-Support Services

New

- (1) Office Assistant 1
- (1) Office Assistant 3
- (1) Program Development Specialist
- (1) Program/Staff Assistant
- (1) Mental Health Associate

MCCAA Position changes for 83-84:

Cut

- (2) Program Coordinator

Reclass

- (4) Maintenance Worker 1
- (1) Office Assistant 2
- (2) Program Coordinators
- (1) Program Development Specialist

New

- (5) Maintenance Worker 1
- (1) Office Assistant 2
- (2) Community Information Assistant
- (1) Office Assistant 1

HUMAN SERVICES

SOCIAL SERVICES DIVISION - GRANTS

FEDERAL/STATE FUND

NOTES

611 - Professional Services \$12,173,665

The increase from Fy 82-83 is mainly due to the additional funding identified for Mental Health in the State 1983-85 budget.

The \$11,557,476 the County expects to receive will be spent as follows:

Mental & Emotional Disabilities \$5,495,437

-- Community support services for the chronically mentally ill	\$ 2,881,187
-- Community crisis services	1,154,702
-- Pre-Commitment	350,175
-- Community treatment services for adolescents and adults	434,860
-- Day treatment and residential services to persons referred by the PSRB	130,049
-- Group home services	52,888
-- Residential care facilities	491,576

Mental Retardation/Developmental Disabilities \$2,271,937

-- Activity centers	\$ 782,460
-- Residential training homes	219,179
-- Residential care homes	211,552
-- Semi-independent living	96,186
-- Small care home	26,496
-- Activity center transportation	129,387
-- TMR classes	187,670
-- Pre-school classes	135,385
-- Title I	210,397
-- Parent training	74,700
-- Respite services	4,544
-- Family support	63,047
-- Intensive Training Home	112,702
-- Diagnostic services	9,511
-- Clerical assistance	5,237
-- Behavior Consultation	3,484

ALCOHOL/DRUGS \$3,790,102

-- DUII diversion services	\$ 143,843
-- Outpatient services for alcoholism and alcohol abuse to 2,971 persons	771,150
-- Residential care services for alcoholism and alcohol abuse to 303 persons	411,070

NOTES

ALCOHOL/DRUGS (Con't)

-- Residential care services for 84 drug abusers	\$ 266,428
-- Outpatient services for 1,144 drug abusers	859,808
-- Detox contract	1,128,771
-- Community intensive residential treatment	183,960
-- Prevention Services	21,728
-- Training Seminar	90
-- Manpower Services	3,254

Other anticipated Professional Services expenditures include:

-- Professional consultation to incorporate the mer- ging of MCCAA, Mental Health and AAA into the Social Services Division	\$ 7,500
-- Payments to hospitals for services provided to persons involuntarily detained, who are thought to be mentally ill (ICP)	\$ 567,817
-- Interpreter for the deaf or foreign languages	\$ 800
-- Audit	\$ 9,500
-- Clerical help	\$ 1,640
-- Legal fees to aid housing clients	\$ 500
-- Financial consultation	\$ 18,607
-- Janitorial contract (reduced from 5 to 4 days/wk.)	\$ 2,445
-- Art work and typesetting	\$ 500
-- Direct mail assistance	\$ 300
-- Work Study	\$ 6,580

616 - External Data Processing \$3,000

This cost is associated with the collection of data on clients and
workloads in MCCAA's Weatherization Program.

618 - Repairs and Maintenance \$4,172

The reduction in funds is due to the County spin-off of three
Mental Health Clinics.

NOTES

620 - Postage \$14,799

The increase is due to increased mailings to clients in various MCCA programs.

621 - Office Supplies \$12,905

The decrease in supplies relates to the County not operating the Mental Health Clinics in FY 1983-84.

623 - Operating Supplies \$373,865

The substantial increase is due to the large influx of funds from BPA and PP & L for weatherization of homes for low income clients. These costs are for the materials (insulation, caulk, batting, etc.) used in weatherizing homes.

624 - Minor Equipment & Tools \$13,260

This is for the purchase of small tools used in weatherizing homes.

631 - Education & Travel \$12,363

This reduction reflects fewer staff needs in terms of professional educational opportunities.

633 - Local Travel & Mileage \$31,291

Due to the spin-off of the three Mental Health Clinics, total staff mileage is less.

651 - Space Rentals \$25,845

The reduction in this request is due to the fact that the SE Mental Health Clinic is now operated by a non-profit organization paying rent directly to the County.

659 - Miscellaneous \$4,057

- subscriptions to management, federal reports, and trade journals.....\$ 1,557
- baby-sitting and meal reimbursement for low income committee/board members.....\$ 2,500

NOTES

690 - Drugs \$-0-

Since the County does not operate the Mental Health Clinics,
there are no requests for drugs.

740 - Equipment \$10,879

(1) IBM typewriter	\$ 900
(2) Insulation blowers	\$5,000
(1) Word Processing terminal	\$4,979

940 - Indirect Costs \$61,058

The increase is due to collecting indirect costs on BPA and
PP & L grants in MCCA.

960 - Motor Pool \$161,231

The increase from FY 82-83 is due to the new weatherization programs
and their high utilization of vehicles. This request also includes
the purchase of four vehicles.

970 - Building Management Services \$58,366

The reduction is due to the County not operating the Mental
Health Clinics in FY 1983-84.

990 - Other Internal Services \$-0-

This is the elimination of the service reimbursements from the
Mental Health Clinics to the Lab.

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 942,046	\$ 1,012,341	\$ 1,025,983	\$ 0
Materials & Services	388,293	354,973	289,038	0
Capital Outlay	13,213	2,832	1,800	0
Total	\$ 1,343,552	\$ 1,370,146	\$ 1,316,821	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

HISTORY ONLY

This budget reflects the Multnomah County Community Action Agency (MCCAA) which is incorporated into the Social Services Division/ Grants in 1983-84.

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 738,300	\$ 690,197	\$ 768,781	\$ 0
Materials & Services	3,873,234	3,527,141	4,511,057	0
Capital Outlay	396	0	0	0
Total	\$ 4,611,930	\$ 4,217,338	\$ 5,279,838	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$ 0

History Only.

The 1983-84 budget does not include funding for prepaid health care through Project Health. That portion of the Project Health Division's 1982-83 budget earmarked for Multicare is transferred in 1983-84 to the Health Division budget.

PROJECT HEALTH DIVISION - GRANTS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	3,138,094	858,684	820,902	0
Capital Outlay	186,004	0	0	0
Total	\$ 3,324,098	\$ 858,684	\$ 820,902	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$ 0

HISTORY ONLY

For FY 83-84, the Public Health Service 330 Funds appear in the Health Division - Grants budget.

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 200,531	\$ 0	\$ 0	\$ 0
Materials & Services	6,190	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 206,721	\$ 0*	\$ 0	\$ 0

RESOURCE SUMMARY

*Combined with Mental Health Division

Resource Description	1983-84 BUDGET
Total	\$

History Only.

In 1982-83, the Family Services Program was transferred to the Department of Justice Services and budgeted in the Federal/State Fund.

SPECIAL SERVICES DIVISION - HOOPER DETOX

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 812,465	\$ 0	\$ 0	\$ 0
Materials & Services	248,669	0	0	0
Capital Outlay	719	0	0	0
Total	\$ 1,061,853	\$ 0*	\$ 0*	\$ 0

RESOURCE SUMMARY

*Combined with Mental Health Division

Resource Description	1983-84 BUDGET
Total	\$

History Only.

In 1982-83, the County entered into a contract with Burnside Consortium for operation of the detoxification center. In 1983-84, the dollars for the contract are budgeted in the Professional Services line item of the Social Services Division - Grants budget.

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 325,565	\$ 0	\$ 0	\$ 0
Materials & Services	60,404	0	0	0
Capital Outlay	1,073	0	0	0
Total	\$ 387,042	\$ 0	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1983-84 BUDGET
Total	\$

History Only
In 1981-82 and 1982-83, the Lab was a part of the Health Protection Division.
In 1983-84, it is transferred to the newly created Health Services Division.

HUMAN SERVICES

SPECIAL SERVICES DIVISION - EDGEFIELD MANOR

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 767,219	\$ 0	\$ 0	\$ 0
Materials & Services	53,970	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 821,189*	\$ 0*	\$ 0	\$ 0

*Combined with Administration

HUMAN SERVICES

SPECIAL SERVICES DIVISION - ADMINISTRATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 116,972	\$ 0	\$ 0	\$ 0
Materials & Services	8,903	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 125,875	\$ 0	\$ 0	\$ 0

HUMAN SERVICES

SPECIAL SERVICES DIVISION - FOOD STAMPS

FEDERAL/STATE FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 235,938	\$ 0	\$ 0	\$ 0
Materials & Services	60,571	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 296,509	\$ 0*	\$ 0*	\$ 0*

*Combined with Community Health Services Division/Grants

HUMAN SERVICES

SPECIAL SERVICES DIVISION - HEALTH SANITATION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 484,101	\$ 0	\$ 0	\$ 0
Materials & Services	93,996	0	0	0
Capital Outlay	1,618	0	0	0
Total	\$ 579,715	\$ 0*	\$ 0*	\$ 0*

*Combined with Health Protection Division

HUMAN SERVICES

SPECIAL SERVICES DIVISION - CORRECTIONS HEALTH

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 411,609	\$ 0	\$ 0	\$ 0
Materials & Services	486,000	0	0	0
Capital Outlay	1,679	0	0	0
Total	\$ 899,288	\$ 0*	\$ 0*	\$ 0*

*Combined with Community Health Services Division

HUMAN SERVICES

SPECIAL SERVICES DIVISION - CORRECTIONS HEALTH GRANT

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 125,307	\$ 0	\$ 0	\$ 0
Materials & Services	17,344	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 142,651	\$ 0	\$ 0	\$ 0

HUMAN SERVICES
SPECIAL SERVICES DIVISION - PUBLIC GUARDIAN
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 108,350	\$ 0	\$ 0	\$ 0
Materials & Services	7,071	0	0	0
Capital Outlay	118	0	0	0
Total	\$ 115,539	\$ 0*	\$ 0*	\$ 0*

*Combined with Mental Health Division

HUMAN SERVICES
PROJECT HEALTH DIVISION - MEDICAID DEMONSTRATION
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1980-81 ACTUAL	1981-82 ACTUAL	1982-83 BUDGET	1983-84 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	1,435,664	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 1,435,664	\$ 0	\$ 0	\$ 0

DEPARTMENT OF HUMAN SERVICES

