

HEALTH DEPARTMENT

Manager: Billi Odegaard

Agency 015

Organization 0600

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HEALTH DEPARTMENT DIRECTOR: BILLI ODEGAARD

SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Regulatory Health	41.58	2,031,919	339,218	0	2,371,137	359,655	2,011,482
Corrections Health	46.92	2,664,361	701,487	0	3,365,848	269,901	3,095,947
SUBTOTAL	88.50	4,696,280	1,040,705	0	5,736,985	629,556	5,107,429
FEDERAL STATE FUND							
Regulatory Health	2.00	81,443	108,840	0	190,283	85,472	104,811
HIV Program	33.17	1,529,992	1,204,712	0	2,734,704	559,731	2,174,973
Specialty Care Clinics	163.37	7,591,758	3,561,936	37,004	11,190,698	2,804,602	8,386,096
Primary Care Clinics	215.75	10,360,910	5,527,359	0	15,888,269	4,308,419	11,579,850
Field Services	72.05	3,636,600	1,458,099	10,000	5,104,699	1,180,345	3,924,354
Dental Services	35.8	1,780,032	957,668		2,737,700	705,722	2,031,978
Services and Support	56.7	2,632,476	3,791,162	87,404	6,511,042	1,329,761	5,181,281
Business Services	23.3	1,076,030	442,214	4,945	1,523,189	448,314	1,074,875
SUBTOTAL	602.14	28,689,241	17,051,990	139,353	45,880,584	11,422,366	34,458,218
INVERNESS FUND	19.18	1,114,660	457,935	0	1,572,595	325,311	1,247,284
DEPARTMENT TOTAL	709.82	\$34,500,181	\$18,550,630	\$139,353	\$53,190,164	\$12,377,233	\$40,812,931

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

DIVISION SUMMARY

The Regulatory Health section takes a proactive role as a resource to licensed operators and the community's citizens, as a preventor of communicable diseases, and as a promoter of a safer more healthful environment. This is done through the inspection of restaurants, tourist facilities, swimming pools, small water systems, school facilities, and correctional facilities.

PROGRAM LIST

0210	Health Officer	Office the Health Officer
0231	Environmental Health	Administration
0232	Inspections	Restaurant, swimming pool, tourist accommodation and other inspections
0233	Vector Control	Control of insect and rodent populations
0234	Lead Screening Project	Grant to prevent developmental disabilities caused by lead poisoning
0240	Emergency Medical	Ambulance Services
0250	Medical Examiner	Autopsies

EXPLANATION OF CHANGES

The Lead Screening Project began in 92/93. The illegal dump site enforcement function in Vector Control has been reduced.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	3.51	5.03	5.00	5.00
All Other Personnel	24.53	24.53	36.50	38.58
Total Personnel:	28.04	42.22	41.50	43.58

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$2,031,919	\$81,443	\$2,113,362
Materials & Services	\$339,218	\$104,685	\$443,903
Capital Outlay	\$0	\$0	\$0
Total:	\$2,371,137	\$186,128	\$2,557,265

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Another Fund (xxx)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental	\$56,613	\$129,094	\$185,707
Licenses/Permits	\$1,064,972		\$1,064,972
Service Charges	\$402,984	\$57,037	\$460,021
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund	\$846,568		\$846,568
Total:	\$2,371,137	\$186,128	\$2,557,265

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

HEALTH OFFICER

0210

PROGRAM DESCRIPTION

The Health Officer promotes and protects the healths of the County residents by providing administrative oversight and technical supervision to the Regulatory Health Division, and through providing consultation and leadership to government agencies and the community at large on a wide range of public health issues.

Goals and Objectives

Goals:

- Develop and maintain within the Health Department a base of knowledge in the science of public health and the skills needed to apply that knowledge.
- Increase the participation of department staff, private citizens, non-county health care providers, and community based organizations in the assessment of community health problems and planning for their solution.

Objectives:

PROGRAM CLIENTS

- Clients include the general public, individuals receiving service in Health Department programs, local health care providers, other divisions of the Health Department, regulated parties, and other governments.

PROGRAM MEASUREMENTS

- Complete analysis of the County's syphilis epidemic and disseminate results to other public health agencies and relevant community based organizations by Jan. 31, 1994
- Enhance the ability of at least ten Health Department mid-level managers to carry out epidemiologic analysis and program planning
- By summer, 1993, develop and implement a preliminary program for monitoring and managing the health risks of swimming at natural bathing areas within the County.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE			1	3
Cost	na	na	126,830	211,722
Percent spent				
General Fund Support			\$126,830	\$187,098

ENVIRONMENTAL HEALTH ADMINISTRATION

0231

PROGRAM DESCRIPTION

To provide administrative support and direction to the county's environmental health service programs, to provide local leadership, and to serve as a liaison to other units of government and regulated parties on a variety of environmental health issues.

Goals and Objectives

Goals:

- To achieve progressively greater operational efficiencies in environmental health service programs.
- To provide efficient centralized administration for service programs.
- To analyze potential health threats in the environmental and design, implement, and evaluate programs to address those threats.

Objectives

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

PROGRAM CLIENTS

- Environmental health service programs, other Health Department programs, other units of local and state government and regulated parties.

PROGRAM MEASUREMENTS

- By August 31, 1993, complete a review of all inspection programs to ensure that costs are fully supported by license and contract fees.
- By September 30, 1993, design and implement a program of sanitarian inspections for adult foster homes that decreases the County's cost by utilizing Aging Services inspectors for initial screening, and sanitarians for training and consultation as needed.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				2
Cost	na	na	\$119,361	\$147,625
Percent spent				
General Fund Support			\$	\$22,144

ENVIRONMENTAL HEALTH INSPECTIONS

0232

PROGRAM DESCRIPTION

The Inspection program's mission is to minimize the potential for illness, injury, and other adverse health effects arising from the public's use of licensed facilities and other accommodations. These include restaurants, swimming pools, tourist accommodations, care facilities, and small drinking water systems.

Goals and Objectives

Goals:

- To regularly inspect facilities for compliance with established health and safety standards.
- To improve the health and safety performance of these facilities through education, technical assistance, and legal enforcement.
- To respond to public complaints about licensed facilities

PROGRAM CLIENTS

- All County citizens and visitors who use public facilities and accommodations.
- Owners, managers, and workers of the regulated accommodations.

PROGRAM MEASUREMENTS

- Increase compliance with the County's requirement that food handlers have a Food Handler's Certificate from 85% to 88%.
- Complete inspection on 100% of seasonal swimming pools within six weeks of opening or by July 15 at the latest.
- Improve efficiency of Food Handler's Certificate through a program under Health Department supervision to allow high schools and community colleges to test and certify their students.
- Decrease the interval until the next routine inspection from 6 to 4 months for all restaurants scoring less than 70% on their last routine inspection.

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE			19	18
Cost	na	na	\$1,038,323	\$1,007,670
Percent spent				
General Fund Support			\$0	\$0

VECTOR CONTROL

0233

PROGRAM DESCRIPTION

Protects the public health, safety, and comfort by controlling insect and rodent populations, and by resolving specified public and environmental nuisances.

Goals and Objectives

Goals:

- Use environmentally sound practices to maintain the rat population below levels that are likely to support transmission of rodent borne diseases.
- Use environmentally sound practices to maintain the mosquito populations at or below levels that are likely to support the transmission of disease.
- Improve safety and liveability by investigating and resolving nuisances

Objectives:

PROGRAM CLIENTS

- All County residents and visitors.
- The Portland sewer system.
- Complainants with nuisance and illegal dumping problems in unincorporated areas of the County.

PROGRAM MEASUREMENTS

- Perform at least 3,000 field investigations on rodent populations and abate at least 50% of these problems.
- Carry out 800 mosquito breeding site inspections
- Resolve 855 of nuisance complaints within 60 days of receiving a complaint.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE			6	5.08
Cost	na	na	\$248,526	\$290,796
Percent spent				
General Fund Support			\$	\$231,253

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

LEAD SCREENING PROJECT

0234

PROGRAM DESCRIPTION

The childhood lead poisoning prevention program's goal is to prevent neurologic and developmental disabilities caused by lead poisoning among young children.

Goals and Objectives

Goals:

- Educate parents, health care providers, and others on childhood lead poisoning
- Identify children with lead poisoning and children at risk through medical screening.
- Carry out environmental evaluation and consultation to abate lead in homes and other sites.
- Insure that children with elevated lead levels have access to timely and appropriate medical evaluation and treatment.

PROGRAM CLIENTS

- Community information and education aspects are designed to serve all children in the County from 6 months to 6 years.
- Approximately 1200-1500 children will receive medical screenings; about 100 will receive environmental evaluation and abatement guidance.

PROGRAM MEASUREMENTS

- Perform at least 1200 blood lead tests.
- Carry out initial evaluations and provide guidance on lead abatement within 2 weeks of diagnosis in 95% of reported children with a blood level greater than 20ug/dl.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				2
Cost	0	0	0	\$190,283
Percent spent				
General Fund Support			\$	\$0

EMERGENCY MEDICAL SERVICES

0240

PROGRAM DESCRIPTION

EMS assures that County residents have appropriate access to high quality, timely, cost effective pre-hospital care and ambulance services.

Goals and Objectives

Goals:

- Assure requests for emergency medical services receive a response that is in compliance with pre defined performance standards.
- Assure that all pre-hospital care is coordinated to work as a system.
- Assure that medical responses to disasters are carried out in a well planned, coordinated fashion.

HEALTH DEPARTMENT

REGULATORY HEALTH

MANAGER: GARY OXMAN

PROGRAM CLIENTS

- All County residents and visitors.

PROGRAM MEASUREMENTS

- Inspect 100% of licensed ambulances each year.
- Improve ambulance response time until all transporting providers arrive on scene within 8 minutes in 90% of calls.
- Complete County's ambulance plan and have it approved by the Board of County Commissioners by June 30.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE			4	4
Cost	0	0	\$232,462	\$256,941
Percent spent				
General Fund Support			\$	\$0

MEDICAL EXAMINER

0250

PROGRAM DESCRIPTION

The Medical Examiner protects the public health and safety by determining the nature and causes of deaths that are unexpected, involve violence, or occur under other special circumstances.

Goals and Objectives

Goals:

- Help to determine whether deaths are caused by criminal acts.
- Delineate conditions that may represent general threats to public health.
- Provide data useful in developing a picture of the community health status through analysis of patterns of death

Objectives:

PROGRAM CLIENTS

- All citizens benefit indirectly from this program, i.e. through the improved prosecution of violent crimes.
- Families of deceased persons, local law enforcement and public safety agencies, the district attorney, and public health agencies.

PROGRAM MEASUREMENTS

- Investigate about 3,500 deaths that the law requires to be reported.
- Carry out field investigations on 1,300 reported cases.
- Initiate death certificates on 1,100 cases.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE			9.5	9.5
Cost	0	0	509,376	\$456,383
Percent spent				
General Fund Support			\$	\$417,583

REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT
FUND: 100 GENERAL FUND
SUM ORG: 0200 REGULATORY HEALTH

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
1,195,399	1,325,636	1,342,844	1,407,296	PERSONAL SERVICES	1,384,973	1,380,667	1,383,392
24,037	17,378	16,823	16,823	5100 PERMANENT	9,295	9,295	9,295
11,326	13,211	13,746	13,746	5200 TEMPORARY	15,189	15,189	15,189
26,585	8,722	4,408	4,408	5300 OVERTIME	0	0	0
320,768	348,395	366,271	382,651	5400 PREMIUM	376,854	375,691	376,422
1,578,115	1,713,342	1,744,092	1,824,924	5500 FRINGE BENEFITS	1,786,311	1,780,842	1,784,298
181,276	198,569	236,826	228,366	TOTAL EXTERNAL	247,525	247,327	247,621
				5550 INSURANCE BENEFITS			
1,759,391	1,911,911	1,980,918	2,053,290	TOTAL PERSONAL SERVICES	2,033,836	2,028,169	2,031,919
43,286	78,034	47,200	63,760	6050 COUNTY SUPPLEMENTS	82,000	82,000	99,250
34,636	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,829	39,728	40,700	40,700	6110 PROFESSIONAL SVCS	37,200	37,200	37,200
20,525	23,096	12,840	12,840	6120 PRINTING	25,932	25,932	25,932
0	0	600	600	6130 UTILITIES	0	0	0
0	54	0	0	6140 COMMUNICATIONS	0	0	0
6,085	3,884	3,750	3,750	6170 RENTALS	0	0	0
8,431	6,773	11,750	11,750	6180 REPAIRS AND MAINTENANCE	0	0	0
3,639	7,432	4,100	4,100	6190 MAINTENANCE CONTRACTS	4,100	4,100	4,100
27,955	87	1,300	1,300	6200 POSTAGE	1,300	1,300	1,300
35,918	31,406	27,501	27,501	6230 SUPPLIES	43,692	43,692	43,692
296	145	0	0	6270 FOOD	0	0	0
13,236	8,994	2,613	2,613	6310 EDUCATION & TRAINING	5,558	3,060	3,060
0	0	2,613	2,613	6320 MTNG CONFERENCE/CONVENTIONS	4,401	4,401	4,401
8,536	7,591	6,720	6,720	6330 LOCAL TRAVEL/MILEAGE	8,315	8,249	8,249
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
752	926	1,120	1,120	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
218,124	208,150	162,807	179,367	TOTAL EXTERNAL	212,498	209,934	227,184
0	0	0	0	7100 INDIRECT COSTS	0	0	0
21,061	23,005	21,883	21,883	7150 TELEPHONE	23,061	23,061	23,061
0	2,438	0	0	7200 DATA PROCESSING	0	0	0
55,215	56,043	73,161	73,161	7300 MOTOR POOL	71,403	71,403	71,403
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,946	567	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	13,107	15,054	15,054	7560 DISTRIBUTION/POSTAGE	17,570	17,570	17,570
78,222	95,160	110,098	110,098	TOTAL INTERNAL	112,034	112,034	112,034
296,346	303,310	272,905	289,465	TOTAL MATERIALS & SERVICES	324,532	321,968	339,218
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
9,330	7,144	2,600	2,600	8400 EQUIPMENT	0	0	0
9,330	7,144	2,600	2,600	TOTAL CAPITAL OUTLAY	0	0	0
1,805,569	1,928,636	1,909,499	2,006,891	DIRECT BUDGET	1,998,809	1,990,776	2,011,482
2,065,067	2,222,365	2,256,423	2,345,355	TOTAL BUDGET	2,358,368	2,350,137	2,371,137

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0200 REGULATORY HEALTH

PERSONNEL DETAIL

SUM ORG: 0200 REGULATORY HEALTH														
1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.50	9,110	OFFICE ASSISTANT 2	1.00	19,176	1.00	19,176	1.00	19,176
0.00	0	0.00	0	0.00	0	0.50	17,121	9696	1.00	38,072	1.00	38,072	1.00	38,072

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 0200 REGULATORY HEALTH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	26,231	5100 PERMANENT	57,248	57,248	57,248
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	7,083	5500 FRINGE BENEFITS	15,424	15,424	15,424
0	0	0	33,314	TOTAL EXTERNAL	72,672	72,672	72,672
0	0	0	5,664	5550 INSURANCE BENEFITS	8,771	8,771	8,771
0	0	0	38,978	TOTAL PERSONAL SERVICES	81,443	81,443	81,443
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	180	6120 PRINTING	1,950	1,950	1,950
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	3,100	6230 SUPPLIES	26,535	26,535	26,535
0	0	0	0	6270 FOOD	0	0	0
0	0	0	4,852	6310 EDUCATION & TRAINING	352	352	352
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	2,852	2,852	2,852
0	0	0	1,768	6330 LOCAL TRAVEL/MILEAGE	450	450	450
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	9,900	TOTAL EXTERNAL	32,139	32,139	32,139
0	0	0	731	7100 INDIRECT COSTS	17,243	17,243	21,398
0	0	0	1,620	7150 TELEPHONE	595	595	595
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	1,140	1,140	1,140
0	0	0	0	7400 BUILDING MANAGEMENT	1,578	1,578	1,578
0	0	0	0	7500 OTHER INTERNAL	51,750	51,750	51,750
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	240	240	240
0	0	0	2,351	TOTAL INTERNAL	72,546	72,546	76,701
0	0	0	12,251	TOTAL MATERIALS & SERVICES	104,685	104,685	108,840
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	6,550	8400 EQUIPMENT	0	0	0
0	0	0	6,550	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	49,764	DIRECT BUDGET	104,811	104,811	104,811
0	0	0	57,779	TOTAL BUDGET	186,128	186,128	190,283

HD - 10

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 SUM ORG: 0200 REGULATORY HEALTH

PERSONNEL DETAIL

HD - 11

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.54	8,489	0.00	0	0.50	8,399	0.50	8,399	OFFICE ASSISTANT 1	0.50	9,365	0.50	9,365	0.50	9,365
3.90	78,378	5.53	121,431	4.00	79,397	4.00	79,397	OFFICE ASSISTANT 2	5.00	109,397	5.00	109,397	5.00	109,397
1.88	43,630	2.97	75,428	2.00	47,684	2.00	47,684	OFFICE ASST/SENIOR	2.00	52,518	2.00	52,518	2.00	52,518
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.93	21,730	1.00	24,888	1.00	24,888	ADMIN SECRETARY	2.00	54,260	2.00	54,260	2.00	54,260
1.10	35,315	1.72	57,197	2.00	64,479	2.00	64,479	PROGRAM DEV SPEC	2.00	67,777	2.00	67,777	2.00	67,777
1.01	27,471	1.01	27,458	1.00	27,353	1.00	27,353	CHEMICAL APPLICATOR	1.00	30,234	1.00	30,234	1.00	30,234
5.04	148,034	5.14	151,095	5.00	148,262	5.00	148,262	DEPUTY MEDICAL EXAMI	5.00	171,050	5.00	171,050	5.00	171,050
1.98	51,637	1.98	53,173	0.00	0	0.00	0	PATHOLOGIST ASSISTAN	0.00	0	0.00	0	2.00	0
0.00	0	0.00	0	2.00	53,798	2.00	53,798	6287	0.00	0	0.00	0	0.00	0
0.33	9,743	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
12.38	372,786	12.81	396,535	14.00	452,268	14.00	452,268	SANITARIAN	12.00	417,428	12.00	417,428	12.08	420,153
1.99	71,799	2.07	73,742	2.00	73,702	2.00	73,702	SANITARIAN/CHIEF	2.00	79,928	2.00	79,928	2.00	79,928
2.94	96,308	3.03	102,593	3.00	107,217	3.00	107,217	SANITARIAN/LEAD *	3.00	114,255	3.00	114,255	3.00	114,255
0.88	23,968	0.05	3,202	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
2.77	126,238	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.58	25,967	0.11	5,302	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.03	75,636	1.00	77,115	1.00	78,524	1.00	78,524	HEALTH OFFICER	1.00	89,583	1.00	85,277	1.00	85,277
0.00	0	1.05	47,790	1.00	48,351	1.00	48,351	CH DEP MED EXAMINER	1.00	53,526	1.00	53,526	1.00	53,526
0.00	0	0.26	11,259	1.00	48,018	1.00	48,018	EMERG MED SVC ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.51	23,327	1.00	48,971	1.00	48,971	ENVIRON HEALTH ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	2.05	77,259	1.00	31,533	1.00	31,533	HEALTH OPER SUPV	1.00	27,236	1.00	27,236	1.00	27,236
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MANAGER	2.00	108,416	2.00	108,416	2.00	108,416
38.35	1,195,399	42.22	1,325,636	41.50	1,342,844	41.50	1,342,844	5100 PERMANENT	39.50	1,384,973	39.50	1,380,667	41.58	1,383,392

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

DIVISION SUMMARY

The goals of this program are: 1) to prevent the spread of HIV infection among Multnomah county residents and to provide treatment of HIV disease to those symptomatic persons without other access to care. 2) to conduct Department strategic planning and program development.

PROGRAM LIST

0310	HIV Administration	Administration
0315	Planning/Grants Mgmt	Planning/Program Development/Grants Mgmt
0320	HIV Block Grant	Prevention/Education program directed at targeted populations
0330	Substance Abuse	Links Primary Care and drug treatment at one site
0340	HIV Women's Project	Assist women in protecting themselves from HIV and other STDs
0350	Risk Behavior	HIV education/prevention among injection drug users and other cocaine users
0360	AIDS Prevention	Targets homeless persons for HIV prevention education, testing, and referral

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	na	6.43	7.05	7.55
All Other Personnel		21.68	26.83	25.62
Total Personnel:		28.11	33.88	33.17

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$1,529,992	\$1,529,992
Materials & Services	\$0	1,204,712	\$1,204,712
Capital Outlay	\$0	\$0	\$0
Total:	\$0	\$2,734,704	\$2,734,704

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund (156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental		\$2,216,987	\$2,216,488
Licenses/Permits			
Service Charges		41,427	41,427
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$476,290	476,290
Total:		\$2,734,704	\$2,734,704

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

HIV ADMINISTRATION

0310

PROGRAM DESCRIPTION

This unit administers Department planning; grant writing and monitoring; and HIV/AIDS policy development.

Goals and Objectives

Goals:

- Set direction and establish policy for the Division .
- Provide direct supervision for managers in the Division.

Objectives:

- Maintain a planning effort which involves a wide variety of agency and community input.
- Increase grant support for the Department.
- Plan and set policy for HIV/AIDS programs

PROGRAM CLIENTS

Medically indigent County residents whose needs are met through grant funded programs.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			1	1.25
Cost	na	na	353,235	143,898
Percent spent				
General Fund Support			\$154,252	\$118,895

PLANNING /GRANT DEVELOPMENT

0315

PROGRAM DESCRIPTION

This unit is responsible for grant writing and program development, and for compilation of all pertinent health statistics.

Goals and Objectives

Goals:

- Provide a comprehensive planning and assessment process which assists the Department in setting priorities.
- Write and submit a minimum of 4 major grant proposals annually.
- Maintain all current grants in good standing with funding sources.
- Assure contract compliance by all grant funded contract recipients.

Objectives

PROGRAM CLIENTS

Clients who receive services provided by grant funds.

PROGRAM MEASUREMENTS

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.3	4.3
Cost	na	na	\$289,615	\$310,245
Percent spent				
General Fund Support			\$220,289	\$281,973

HIV BLOCK GRANT SERVICES

0320

PROGRAM DESCRIPTION
The Block Grant provides prevention and education services. Testing helps to identify risk behavior and education is targeted at specific risk groups. HIV testing is done in correctional facilities and drug treatment agencies. HIV educational materials are updated and standardized.
Goals and Objectives
Goals:
<ul style="list-style-type: none"> To conduct HIV prevalence surveys To provide prevention and infection control education to community organizations, drug agencies, public and private schools, and businesses. To update and standardize HIV related educational materials for the Department and the Community. To provide outreach and education at public locations where high risk sex occurs.
Objectives:
PROGRAM CLIENTS
PROGRAM MEASUREMENTS
<ul style="list-style-type: none"> Conduct HIV prevalence testing on 500 adolescents, 300 homeless persons, and 500 drug users Blind test 500 blood specimens drawn for other purposes from at risk adolescents. Blind test 300 blood specimens drawn for other purposes from homeless persons. Increase by 25% the number of presentations made to businesses and private schools..

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal StateFund				
FTE			7.45	3.0
Cost	na	na	\$597,520	\$504,796
Percent spent				
General Fund Support			\$0	\$3,604

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

SUBSTANCE ABUSE

0330

PROGRAM DESCRIPTION

The substance abuse program links primary health care and drug treatment in four drug treatment agencies, thus increasing treatment compliance and reducing risk of HIV transmission.

Goals and Objectives

Goals:

- Operate four primary care health care clinics in community drug treatment agencies.
- Provide for out patient drug treatment for persons in need of both drug treatment and health care.
- Provide health care to family members of drug treatment clients.
- Provide case management services to health care/drug treatment linked clients.

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

Increase annual visits to 3,000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			7.25	1.81
Cost	na	na	\$423,861	\$162,693
Percent spent				
General Fund Support			\$0	\$3126

HIV WOMEN'S PROJECT

0340

PROGRAM DESCRIPTION

The women's project helps women take responsibility for protecting themselves from HIV and other sexually transmitted diseases and unwanted pregnancies.

Goals and Objectives

Goals:

- Contact at risk women in three geographic areas of Multnomah County which have been identified through needs assessment as areas of high risk for HIV case increase.
- Offer women a multiple session peer support HIV prevention program.
- Make referrals for health care including WIC, family planning, and STD prevention.
- Work with Oregon Health Division to conduct a comprehensive outcome evaluation of the program.
- Provide bleach and condoms to at risk women.

Objectives:

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

PROGRAM CLIENTS

- Women at risk of HIV who live in Lentz, Buchman, and Northeast Portland communities.

PROGRAM MEASUREMENTS

- Obtain baseline data from 450 women within the target areas regarding HIV knowledge, attitudes, and behaviors.
- Provide education on HIV, STD prevention and family planning to 850 women
- Provide health related referrals to 1,000 women and children.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			7.88	8
Cost	0	0	\$546,419	\$609,311
Percent spent				
General Fund Support			\$69,168	\$51,739

RISK BEHAVIOR REDUCTION

0350

PROGRAM DESCRIPTION

This program provides HIV education /prevention among injection drug users and other cocaine users.

Goals and Objectives

Goals:

- Provide basic HIV risk reduction to drug users and their sexual partners
- Assist drug users and their families to secure necessary health care to minimize infection and transmission of HIV.
- Work with Oregon Health Division to conduct an outcome evaluation of the program.

PROGRAM CLIENTS

Injection drug users and other cocaine users.

PROGRAM MEASUREMENTS

- Enroll 80 % of all new clients in a comprehensive multi-session education program.
- Provide 100 new group trainings for clients of drug treatment agencies.
- Contact and educate at least 40 new at risk clients each month.
- Provide at least 900 HIV tests for at risk persons and make health referrals to at least 10% of them.

HEALTH DEPARTMENT

HIV SERVICES/DEPT. PLANNING&PROGRAM DEVELOPMENT

MANAGER:JEANNE GOULD

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.00	8.00
Cost	0	0	\$447,970	\$585,493
Percent spent				
General Fund Support			\$0	\$9456

AIDS PREVENTION/HOMELESS

0360

PROGRAM DESCRIPTION

This program targets homeless persons for HIV prevention education, testing, and referral to other health care

Goals and Objectives

Goals:

- Provide outreach and HIV education to homeless substance abusers and their sexual partners.
- Improve the compliance of homeless persons with recommended TB, STD, and HIV treatment.
- Provide bleach and condoms to homeless persons.
- Assist homeless drug abusers to enter and succeed at drug treatment.
- Provide HIV testing to homeless persons.

•Objectives:

PROGRAM CLIENTS

Homeless persons whose substance abuse places them at risk of HIV infection.

PROGRAM MEASUREMENTS

- Engage 1,450 homeless individuals who are injection drug users in preventive education.
- Engage 350 sexual partners of homeless injection or high risk drug users in preventive education.
- Provide testing for 900 homeless persons.
- Arrange for 900 homeless persons to get TB tests.
- Arrange entry into drug treatment for 290 homeless drug users.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				6.80
Cost	0	0	0	\$418,268
Percent spent				
General Fund Support			\$0	\$7416

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0300 HIV PROGRAM	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
697,701	855,117	1,043,740	1,150,090	5100 PERMANENT	1,032,860	1,032,860	1,063,276
50,692	37,655	11,222	11,222	5200 TEMPORARY	15,964	15,964	15,964
0	0	0	0	5300 OVERTIME	0	0	0
5,254	1,544	37,688	38,471	5400 PREMIUM	0	0	0
182,743	228,919	284,887	313,939	5500 FRINGE BENEFITS	281,007	281,007	289,055
936,390	1,123,235	1,377,537	1,513,722	TOTAL EXTERNAL	1,329,831	1,329,831	1,368,295
97,914	114,184	182,100	205,083	5550 INSURANCE BENEFITS	158,043	158,043	161,697
1,034,304	1,237,419	1,559,637	1,718,805	TOTAL PERSONAL SERVICES	1,487,874	1,487,874	1,529,992
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
330,161	520,179	513,660	529,685	6060 PASS-THROUGH PAYMENTS	511,265	511,265	519,937
211,845	108,711	175,430	183,830	6110 PROFESSIONAL SVCS	101,630	101,630	124,554
8,924	7,642	11,559	11,859	6120 PRINTING	10,143	10,143	10,143
1,466	216	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
31,811	37,245	61,929	67,967	6170 RENTALS	0	0	0
3,352	2,376	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
5,778	1,127	0	0	6200 POSTAGE	0	0	0
40,311	36,490	58,119	65,232	6230 SUPPLIES	117,407	117,407	117,407
445	1,011	0	0	6270 FOOD	0	0	0
13,766	24,412	6,870	8,045	6310 EDUCATION & TRAINING	14,664	14,664	14,664
0	0	2,670	5,070	6320 MTNG CONFERENCE/CONVENTIONS	11,500	11,500	11,500
8,190	9,534	10,977	13,127	6330 LOCAL TRAVEL/MILEAGE	8,473	8,473	8,473
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
322	431	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,506	563	2,053	2,053	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
657,877	749,937	843,267	886,868	TOTAL EXTERNAL	775,082	775,082	806,678
78,515	82,312	201,974	221,445	7100 INDIRECT COSTS	197,307	197,307	252,288
13,391	8,345	16,312	17,667	7150 TELEPHONE	16,361	16,361	16,361
0	0	24,566	24,566	7200 DATA PROCESSING	33,598	33,598	33,598
13	195	0	0	7300 MOTOR POOL	11,685	11,685	11,685
0	1,841	12,864	12,864	7400 BUILDING MANAGEMENT	78,012	78,012	78,012
188	247	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,461	0	1,510	7560 DISTRIBUTION/POSTAGE	6,090	6,090	6,090
92,107	98,401	255,716	278,052	TOTAL INTERNAL	343,053	343,053	398,034
749,984	848,338	1,098,983	1,164,920	TOTAL MATERIALS & SERVICES	1,118,135	1,118,135	1,204,712
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,403	2,016	0	0	8400 EQUIPMENT	0	0	0
6,403	2,016	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,600,670	1,875,188	2,220,804	2,400,590	DIRECT BUDGET	2,104,913	2,104,913	2,174,973
1,790,691	2,087,773	2,658,620	2,883,725	TOTAL BUDGET	2,606,009	2,606,009	2,734,704

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0300 HIV PROGRAM

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	1111	0.00	0	0.00	0	0.00	0
2.15	41,740	2.00	37,175	3.48	65,750	3.98	74,755	OFFICE ASSISTANT 2	3.28	63,227	3.28	63,227	3.28	63,227
13.67	317,594	11.15	263,425	13.16	321,120	17.06	397,246	HEALTH INFO SPEC 2	16.10	413,689	16.10	413,689	15.10	388,428
1.09	33,407	2.09	65,492	3.13	99,340	3.13	99,340	PROGRAM DEV SPEC	2.00	65,549	2.00	65,549	3.40	102,785
0.00	0	0.00	0	1.00	25,856	1.00	25,856	HEALTH INFO SPEC/SR	1.00	27,544	1.00	27,544	1.00	27,544
0.00	0	0.00	0	0.41	9,325	0.41	9,325	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.19	4,356	0.13	2,962	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.58	15,225	0.89	23,595	0.90	25,122	0.90	25,122	LIC COMM PRACT NURSE	0.23	6,548	0.23	6,548	0.23	6,548
0.91	35,438	0.83	34,157	0.80	35,513	0.80	35,513	NURSE PRACTITIONER	0.20	8,617	0.20	8,617	0.20	8,617
1.75	57,234	2.84	98,245	2.60	94,928	2.60	94,928	COMM HEALTH NURSE	0.65	26,893	0.65	26,893	0.65	26,893
0.58	20,838	0.73	26,516	0.80	30,004	0.80	30,004	PHYSICIAN ASSISTANT	0.20	8,167	0.20	8,167	0.20	8,167
1.00	28,983	1.00	30,312	0.00	0	0.00	0	HEALTH EDUCATOR	0.80	25,000	0.80	25,000	0.80	25,000
2.37	97,211	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.01	43,870	0.00	0	0.00	0	0.50	21,219	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.03	1,805	0.02	1,436	0.55	31,392	0.55	31,392	PHYSICIAN	0.51	32,252	0.51	32,252	0.76	50,693
0.00	0	0.00	0	1.00	45,863	1.00	45,863	AIDS PROGRAM MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.50	23,259	0.00	0	0.00	0	HEALTH OPER SUPV	0.00	0	0.00	0	0.00	0
0.00	0	5.41	225,541	6.05	259,527	6.05	259,527	HEALTH SVCS ADMIN	6.55	301,501	6.55	301,501	6.55	301,501
0.00	0	0.52	23,002	0.00	0	0.00	0	HEALTH SVCS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	1.00	53,873	1.00	53,873	1.00	53,873
25.33	697,701	28.11	855,117	33.88	1,043,740	38.78	1,150,090	5100 PERMANENT	32.52	1,032,860	32.52	1,032,860	33.17	1,063,276

HD-19

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

DIVISION SUMMARY

The Specialty Care Division manages and delivers health care to specific, unique, target populations. This division includes programmatic and clinical services designed to prevent, diagnose, and treat communicable diseases including tuberculosis, HIV, and other sexually transmitted diseases; as well as programs that target populations. The latter includes school based health centers, international health services, and language services

PROGRAM LIST

0405	Specialty Care Admin	Administration
0410	International Health	Screening and assessment of newly arrived refugees
0416	Language Services	Interpretation and translation Services for non-English speaking patients
0420	Tuberculosis Clinic	TB outpatient screening, diagnosis, treatment, and prevention therapy.
0430	STD Clinic	Prevention and control of sexually transmitted disease.
0440	Communicable Disease	Investigation, control, and diagnosis of communicable diseases.
0445	Occupational Health	OSHA mandated training for employees; blood borne pathogen program
0451	Roosevelt Teen Clinic	Health Care for students at Roosevelt High School
0452	Cleveland Teen Clinic	Health Care for students at Cleveland High School
0453	Jefferson Teen Clinic	Health Care for students at Jefferson High School
0454	Marshall Teen Clinic	Health Care for students at Marshall High School
0455	Parkrose Teen Clinic	Health Care for students at Parkrose High School
0456	Madison Teen Clinic	Health Care for students at Madison High School
0452	Grant Teen Clinic	Health Care for students at Grant High School
0460	School Based Clinic Ad	Administration of school based clinics
0470	Epidemiology	Investigation of sexually transmitted disease; contact tracing
0480	HIV Clinic	Primary care for HIV infected individuals
0490	HIV Home Care	Case management services for HIV infected patients

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	na	12.42	14.3	13.30
All Other Personnel		108.14	128.08	150.07
Total Personnel:		120.56	142.38	163.37

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$7,591,758	\$7,591,758
Materials & Services	\$0	3,561,936	\$3,561,936
Capital Outlay	\$0	\$37,004	\$37,004
Total:	\$0	\$11,190,698	\$11,190,698

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Taxes(dedicated)			
Intergovernmental		\$1,815,824	\$1,815,824
Service Charges		3,670,621	3,670,621
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$5,704,253	\$5,704,253
Total:		\$11,190,698	\$11,190,698

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

SPECIALTY ADMINISTRATION

0405

PROGRAM DESCRIPTION

Administration of communicable disease programs having specific target populations and other programs that target a program area or group within a program area.

Goals and Objectives

Goals:

- Explore marketing the Blood Borne Pathogen Training and Immunization Program.
- Develop a network of outside medical resources willing to accept HIV patients
- Develop recommendations on space planning for Specialty Services in the Gill Building
- Evaluate every new hire to try to hire more bilingual staff.
- Stay active in Roosevelt cluster health subcommittee
- Evaluate and monitor REEP contract to assure federal resources
- Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			1.5	3.5
Cost	na	na	\$218,413	\$220,264
Percent spent				
General Fund Support			\$166,208	\$181,016

INTERNATIONAL HEALTH CENTER

0410

PROGRAM DESCRIPTION

The International Health Center provides screening for communicable diseases and assessment of health problems of newly arrived refugees. Primary medical services and referral to specialty care are provided.

Goals and Objectives

Goals:

- Initial health assessments on all new refugees
- Provide an innovative program of health care for refugees.
- Provide consultation on refugee health issues to providers and the public
- Assist Language unit in translating health education materials and in providing educational videos.

Objectives

PROGRAM CLIENTS

All new refugees in Multnomah, Clackamas and Washington Counties.
Services provided to the following ethnic/language groups: Russian, Romanian, Vietnamese, Lao, Mien, Chinese, Amharic/Tigrinian, Arabic, Cambodian, Cantonese, Creole, Farsi, Somali, and Pushtu.

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

PROGRAM MEASUREMENTS				
Provide initial health screening to 100% of the 2,124 new refugees expected in 1993-94.				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			29.4	31.9
Cost	na	na	\$2,996,511	\$3,117,943
Percent spent				
General Fund Support			\$0	\$338,216

LANGUAGE SERVICES

0416

PROGRAM DESCRIPTION				
Provides management, coordination, evaluation, and monitoring of interpretive services and a limited amount of on call interpreters to service units.				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none">• Work with Department managers to increase scheduling efficiency.• Work with Department managers to increase bilingual staff.• Explore automated interpreter services.				
Objectives:				
PROGRAM CLIENTS				
Residents who do not speak or read English or are hearing impaired and who receive medical or dental services.				
PROGRAM MEASUREMENTS				
Provide interpretation for 50,000 client visits. An additional 17,359 visits will occur in the International Health and TB Clinic.				
Provide interpretation for 250 client service forms including health education material				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.00	24.40
Cost	na	na	\$380,057	\$1,142,047
Percent spent				
General Fund Support			\$380,057	\$1,122,232

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER:JAN SINCLAIR

TUBERCULOSIS CLINIC

0420

PROGRAM DESCRIPTION

The TB clinic provides outpatient screening, diagnosis, treatment, and preventive therapy services for all active cases of TB and persons with positive skin tests.

.Goals and Objectives

Goals:

- Provide diagnostic and treatment to persons with active TB.
- Reduce TB case rate in the Burnside area; 10% reduction in TB cases among Burnside residents.

•Objectives:

PROGRAM CLIENTS

All residents benefit from disease control. Target populations include the Burnside area and all new residents coming from areas endemic for TB, and persons who are HIV positive and substance abusers.

PROGRAM MEASUREMENTS

90% of all persons with active TB will be seen by a physician at least once every 3 months.
90% of all TB cases will be compliant on their medication.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			18.80	19.50
Cost	na	na	\$1,043,060	\$1,211,010
Percent spent				
General Fund Support			\$800,795	\$928,442

SEXUALLY TRANSMITTED DISEASE CLINIC

0430

PROGRAM DESCRIPTION

The purpose of this program is to prevent and control sexually transmitted diseases including HIV by providing education, counseling, screening, diagnosis, treatment, and follow up.

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

Goals and Objectives				
Goals:				
<ul style="list-style-type: none">• To increase STD clinical services to groups at highest risk: teen-agers, minorities• To increase detection of chlamydia in asymptomatic persons by providing routine screening of all STD clients.• To increase voluntary HIV testing among STD clinic clients.				
Objectives:				
PROGRAM CLIENTS				
Residents of the County having sexually transmitted diseases and/or exposed to sexually transmitted diseases.				
PROGRAM MEASUREMENTS				
Increase number of asymptomatic clients with positive chlamydia tests Increase voluntary HIV testing among STD clinics clients				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			15.50	16.10
Cost	na	na	\$895,179	\$1,023,927
Percent spent				
General Fund Support			\$520,664	\$484,152

COMMUNICABLE DISEASE

0440

PROGRAM DESCRIPTION
The Disease Control Office investigates all reported communicable disease cases; advises appropriate control measures; refers, screens, and diagnoses clients; assists in identification of exposed individuals; and provides prophylaxis.
Goals and Objectives
Goals:
<ul style="list-style-type: none">• To investigate all cases of communicable disease reported to the Disease Control Office according to Oregon Health Division and Health Department guidelines.• To reduce the numbers and prevent the spread of communicable diseases through deucation and surveillance• To collect data pertaining to communicable disease for epidemiological review
PROGRAM CLIENTS
All residents in Multnomah County.
PROGRAM MEASUREMENTS
<ul style="list-style-type: none">• Reduction in communicable disease case rates.

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			8.5	8.10
Cost	0	0	\$484,253	\$542,151
Percent spent				
General Fund Support			\$426,475	\$366,731

OCCUPATIONAL HEALTH

0445

PROGRAM DESCRIPTION

This program provides OSHA mandated trainings for employees, annual updates, hepatitis B vaccination for all at risk personnel and blood borne pathogen exposure counseling and follow up.

Goals and Objectives

Goals:

- Provide annual blood borne pathogen training for all at risk employees in designated job classifications.
- Maintain records of hepatitis B immunity, vaccination or a signed waiver form for at risk employees.
- Consult and provide follow up for employees exposed to blood or other potentially infectious material.

Objectives:

PROGRAM CLIENTS

Multnomah County, city, and Port of Portland employees.

PROGRAM MEASUREMENTS

Ensure that each worksite with at risk employees has a control plan that is reviewed and updated annually.
1500 Multnomah County employees trained

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				5.56
Cost	0	0	0	\$389,493
Percent spent				
General Fund Support			\$0	\$6,803

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER:JAN SINCLAIR

ROOSEVELT SCHOOL BASED CLINIC

0451

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Roosevelt High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- Develop a teen advisory board.
- Reduce the rate of teen pregnancy.

Objectives

PROGRAM CLIENTS

Students of Roosevelt and selected students in other nearby schools.

PROGRAM MEASUREMENTS

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- Develop a teen advisory board.
- Clinic user rate of teen pregnancy maintained at less than 50/1000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.5	3.2
Cost	na	na	\$199,398	\$193,290
Percent spent				
General Fund Support			\$190,112	\$173,165

CLEVELAND SCHOOL BASED CLINIC

0452

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Cleveland High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- To provide an outreach abstinence program to the major feeder middle schools by 1994; 2 in spring of 1994.
- Reduce the rate of teen pregnancy.

Objectives

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER:JAN SINCLAIR

PROGRAM CLIENTS

Students of Cleveland and selected students in other nearby schools.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
680 clinic users; 2,950 visits
Target of 60 sports physicals
Clinic user rate of teen pregnancy maintained at less than 50/1000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.40	3.03
Cost	na	na	\$199,398	\$221,963
Percent spent				
General Fund Support			\$190,112	\$201,844

JEFFERSON SCHOOLBASED CLINIC

0453

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Jefferson High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- To access 95% of all Pregnant Clinic users into prenatal care in their 1st trimester
- Reduce the rate of teen pregnancy.

Objectives

PROGRAM CLIENTS

Students of Jefferson and selected students in nearby schools.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
689clinic users; 2,724 visits
Target of 60 sports physicals
Clinic user rate of teen pregnancy maintained at less than 50/1000

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.80	3.37
Cost	na	na	\$199,398	\$204,190
Percent spent				
General Fund Support			\$136,087	\$130,002

MARSHALL SCHOOL BASED CLINIC

0454

PROGRAM DESCRIPTION				
The clinic provides comprehensive health care to students of Marshall High School.				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none">• To provide comprehensive health care to underserved adolescents• Increase outreach for sports physicals.• To offer hepatitis B immunizations to students in risk groups• Reduce the rate of teen pregnancy.				
Objectives				
PROGRAM CLIENTS				
Students of Marshall and selected students in nearby schools.				
PROGRAM MEASUREMENTS				
50% of school population maintains as clients				
500 clinic users; 3,092 visits				
20 students completing the hepatitis B series of immunizations				
Target of 60 sports physicals				
Clinic user rate of teen pregnancy maintained at less than 50/1000				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.55	3.16
Cost	na	na	\$199,398	\$176,165
Percent spent				
General Fund Support			\$190,112	\$156,076

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

PARKROSE SCHOOL BASED CLINIC

0455

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Parkrose High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- Design and implement a group therapy program for ETOH and drug abuse clients through the school clinic
- Reduce the rate of teen pregnancy.

Objectives

PROGRAM CLIENTS

Students of Parkrose and selected students in nearby schools.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
534 clinic users; 2,426 visits
Target of 60 sports physicals
Target start date for drug and alcohol group; 1/94
Clinic user rate of teen pregnancy maintained at less than 50/1000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.50	3.37
Cost	na	na	\$199,398	\$196,645
Percent spent				
General Fund Support			\$190,112	\$176,801

MADISON SCHOOL BASED CLINIC

0456

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Madison High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- Improve parent and community participation in the school clinic.
- Reduce the rate of teen pregnancy.

Objectives

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

PROGRAM CLIENTS

Students of Madison and selected students in nearby schools as well as Vocational Village students.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
529 clinic users; 2,296 visits
Target of 60 sports physicals
Clinic user rate of teen pregnancy maintained at less than 50/1000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.25	3.12
Cost	na	na	\$199,398	\$182,515
Percent spent				
General Fund Support			\$190,112	\$162,409

GRANT SCHOOL BASED CLINIC

0457

PROGRAM DESCRIPTION

The clinic provides comprehensive health care to students of Grant High School.

Goals and Objectives

Goals:

- To provide comprehensive health care to underserved adolescents
- Increase outreach for sports physicals.
- Reduce the rate of teen pregnancy.
- Increase the number of male family planning clinics

Objectives

PROGRAM CLIENTS

Students of Grant including night students and selected students in nearby schools.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
680 clinic users; 2,420 visits
Target of 60 sports physicals
Clinic user rate of teen pregnancy maintained at less than 50/1000

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER:JAN SINCLAIR

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.50	3.38
Cost	na	na	\$199,398	\$201,029
Percent spent				
General Fund Support			\$190,112	\$200,502

SCHOOL BASED CLINIC ADMINISTRATION

0460

PROGRAM DESCRIPTION

Administers the County's seven school based clinics. Six of the clinics are in Portland Public Schools and one is in Parkrose.

Goals and Objectives

- To provide comprehensive health care to underserved adolescents
 - Increase outreach for sports physicals.
 - Increase the number of male family planning clinics
 - Actively seek funding to expand program
- Objectives:

PROGRAM CLIENTS

High school students and selected students in nearby schools.

PROGRAM MEASUREMENTS

50% of school population maintains as clients
4,500 clinic users; 18,800 visits
Target of 60 sports physicals
Clinic user rate of teen pregnancy maintained at less than 50/1000

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.50	3.50
Cost	na	na	\$110,682	\$289,742
Percent spent				
General Fund Support			\$110,682	\$216,065

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

EPIDEMIOLOGY

0470

PROGRAM DESCRIPTION

The purpose of this program is to conduct interviews and complete investigations on reported cases of gonorrhea, syphilis, chlamydia, and HIV; to provide community education on sexually transmitted disease; and to provide early intervention to newly diagnosed HIV clients.

Goals and Objectives

Goals:

- To decrease the incidence of gonorrhea in African American males.
- To increase interviews and case investigations completed on diagnosed cases of chlamydia.
- Provide counseling and referral to clients testing HIV positive.

Objectives:

PROGRAM CLIENTS

All diagnosed cases of gonorrhea, syphilis, and HIV and their contacts

PROGRAM MEASUREMENTS

Interview and complete investigations on 500 cases of gonorrhea.
Complete a minimum of 800 case investigations on diagnosed cases of chlamydia
Provide counseling and referral to 100 HIV clients

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			9.98	9.50
Cost	na	na	\$499,078	\$616,500
Percent spent				
General Fund Support			\$260,786	\$372,825

HIV CLINIC

0480

PROGRAM DESCRIPTION

HIV clinical services provides primary care to Multnomah County residents who are HIV infected. Services include health assessment, care planning, enhanced laboratory and pharmacy services, access to a social worker, and nutrition services.

Goals and Objectives

Goals:

- Maintain capacity for providing services to HIV infected clients.
- Develop referral resources for primary care for persons who can't be served in the clinic due to lack of capacity
- Develop additional mental health resources for clients
- Promote early intervention by reducing waiting time for appointments

HEALTH DEPARTMENT

SPECIALTY CARE CLINICS

MANAGER: JAN SINCLAIR

PROGRAM CLIENTS HIV positive residents of Multnomah County				
PROGRAM MEASUREMENTS Currently serving 650 to 750 active clients.				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			11.80	11.90
Cost	0	0	\$817,490	\$869,656
Percent spent				
General Fund Support			\$207,690	\$338,560

HIV HOME CARE

0490

PROGRAM DESCRIPTION This program provides case management services to HIV positive clients. Community health nurses manage the home care needs of HIV positive clients.				
Goals and Objectives Goals: <ul style="list-style-type: none">• Continue to provide on site nursing case management at cascade AIDS Project and the HIV Day Center.• Provide case management to clients referred by OHSU, Multnomah County Clinics, and the VA. •Objectives:				
PROGRAM CLIENTS Multnomah County residents who are HIV positive.				
PROGRAM MEASUREMENTS Maintain an active caseload of 25-30 clients per nurse				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			5.75	5.30
Cost	0	0	\$431,815	\$391,868
Percent spent				
General Fund Support			\$265,689	\$167,284

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0400 SPECIALTY CARE CLINICS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
3,244,174	3,457,720	4,331,717	4,295,964	5100 PERMANENT	4,732,332	4,941,477	5,052,762
413,706	631,029	272,541	272,541	5200 TEMPORARY	277,400	339,024	277,944
1,578	2,591	0	0	5300 OVERTIME	0	0	0
15,283	12,130	60,376	60,376	5400 PREMIUM	0	574	574
852,713	998,153	1,191,157	1,181,461	5500 FRINGE BENEFITS	1,298,214	1,360,598	1,381,606
4,527,454	5,101,623	5,855,791	5,810,342	TOTAL EXTERNAL	6,307,946	6,641,673	6,712,886
498,304	515,927	768,732	761,117	5550 INSURANCE BENEFITS	809,117	856,747	878,872
5,025,758	5,617,550	6,624,523	6,571,459	TOTAL PERSONAL SERVICES	7,117,063	7,498,420	7,591,758
0	0	54,000	54,000	6050 COUNTY SUPPLEMENTS	83,000	83,000	83,000
0	0	35,000	35,000	6060 PASS-THROUGH PAYMENTS	0	0	0
46,669	191,934	1,059,128	1,059,128	6110 PROFESSIONAL SVCS	1,115,386	1,119,286	1,119,286
17,745	35,711	45,739	45,739	6120 PRINTING	40,206	41,139	41,139
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
832	7,085	0	0	6170 RENTALS	0	0	0
15,042	8,761	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
2,052	2,795	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
12,312	88	0	0	6200 POSTAGE	0	0	0
104,322	116,670	272,155	272,155	6230 SUPPLIES	162,178	278,104	290,087
211	830	0	0	6270 FOOD	0	0	0
26,425	23,876	13,279	13,279	6310 EDUCATION & TRAINING	20,051	20,051	20,051
0	0	11,679	11,679	6320 MTNG CONFERENCE/CONVENTIONS	5,400	5,400	5,400
18,022	16,233	28,942	28,942	6330 LOCAL TRAVEL/MILEAGE	10,609	10,609	12,883
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
27,056	158,118	150,000	150,000	6550 DRUGS	64,000	64,000	64,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,021	1,262	8,985	8,985	6620 DUES AND SUBSCRIPTIONS	360	360	360
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	262,378	0	0	7820 INTEREST	0	0	0
271,709	825,741	1,678,907	1,678,907	TOTAL EXTERNAL	1,501,190	1,621,949	1,636,206
350,872	64,537	889,081	911,191	7100 INDIRECT COSTS	938,727	991,006	1,247,148
92,777	61,947	76,832	76,832	7150 TELEPHONE	77,056	78,944	78,944
0	0	108,936	108,936	7200 DATA PROCESSING	145,736	148,988	148,988
267	77	42,000	42,000	7300 MOTOR POOL	33,166	33,166	33,166
560	4,876	238,422	238,422	7400 BUILDING MANAGEMENT	359,724	359,724	359,724
510	194	0	0	7500 OTHER INTERNAL	0	0	0
0	2,467	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	46,909	0	0	7560 DISTRIBUTION/POSTAGE	54,160	57,760	57,760
444,986	181,007	1,355,271	1,377,381	TOTAL INTERNAL	1,608,569	1,669,588	1,925,730
716,695	1,006,748	3,034,178	3,056,288	TOTAL MATERIALS & SERVICES	3,109,759	3,291,537	3,561,936
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
7,130	0	77,500	77,500	8300 OTHER IMPROVEMENTS	0	0	37,004
16,164	0	3,600	3,600	8400 EQUIPMENT	0	0	0
23,294	0	81,100	81,100	TOTAL CAPITAL OUTLAY	0	0	37,004
4,822,457	5,927,364	7,615,798	7,570,349	DIRECT BUDGET	7,809,136	8,263,622	8,386,096
5,765,747	6,624,298	9,739,801	9,708,847	TOTAL BUDGET	10,226,822	10,789,957	11,190,698

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0400 SPECIALTY CARE CLINICS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
25.06	465,012	22.69	424,412	27.35	511,193	27.35	511,193	OFFICE ASSISTANT 2	26.68	554,778	27.36	569,011	28.36	588,379
0.97	21,782	2.16	45,735	4.00	87,132	4.00	87,132	OFFICE ASST/SENIOR	5.00	120,286	5.00	120,286	5.00	120,286
4.59	108,984	1.96	46,647	2.75	67,033	2.75	67,033	HEALTH INFO SPEC 2	4.50	119,735	4.50	119,735	4.50	119,735
0.96	32,705	0.96	27,830	0.83	24,386	0.83	24,386	PROGRAM DEV SPEC	1.16	38,954	1.16	38,954	1.16	38,954
3.91	98,156	6.44	165,787	6.25	166,628	6.25	166,628	HEALTH INFO SPEC/SR	7.00	206,373	7.00	206,373	7.00	206,373
0.88	20,516	1.01	23,397	0.00	0	0.00	0	HLTH ASST/INTERP LD	0.00	0	0.00	0	0.00	0
13.90	270,469	15.22	303,276	17.50	357,889	17.50	357,889	HLTH ASST/INTERPRETR	0.00	0	0.00	0	0.00	0
7.80	157,802	7.06	154,028	6.90	140,853	6.90	140,853	HEALTH ASSISTANT	34.40	765,495	40.50	885,936	42.90	931,912
0.44	14,446	0.50	16,474	1.00	34,567	1.00	34,567	SOCIAL WORKER	1.00	38,146	1.00	38,146	1.00	38,146
0.00	0	0.94	19,420	0.00	0	0.00	0	ELIGIBILITY WORKER	0.00	0	0.00	0	0.00	0
1.93	45,870	1.11	28,682	1.00	27,917	1.00	27,917	LIC COMM PRACT NURSE	1.00	29,107	1.00	29,107	1.00	29,107
6.51	284,782	5.95	243,694	8.85	394,043	8.85	394,043	NURSE PRACTITIONER	6.40	305,587	7.25	347,326	7.75	372,086
26.60	869,162	28.01	913,191	46.15	1,700,182	45.15	1,664,429	COMM HEALTH NURSE	43.57	1,626,402	44.42	1,660,952	45.12	1,682,133
0.69	24,221	0.70	25,547	0.60	22,684	0.60	22,684	PHYSICIAN ASSISTANT	1.28	55,975	1.28	55,975	1.28	55,975
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
8.83	312,987	8.96	336,069	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.81	38,088	0.00	0	0.00	0	NURSE PRACT/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.28	6,700	1.00	24,360	1.00	24,360	X-RAY TECHNICIAN	1.00	27,060	1.00	27,060	1.00	27,060
0.09	3,206	0.00	0	0.20	5,870	0.20	5,870	NUTRITIONIST	0.20	6,250	0.20	6,250	0.20	6,250
0.88	24,690	1.00	28,854	1.00	29,740	1.00	29,740	HEALTH INFO SPEC/SR/	1.00	33,533	1.00	33,533	1.00	33,533
0.00	0	0.25	7,442	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MNTL HLTH CONSULTANT	0.00	0	0.00	0	0.00	0
1.65	42,126	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
6.57	257,132	0.04	1,418	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.00	29,605	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
1.02	50,820	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.83	109,701	2.13	139,197	2.70	176,743	2.70	176,743	PHYSICIAN	2.80	209,960	2.80	209,613	2.80	209,613
0.00	0	3.28	89,942	3.30	91,615	3.30	91,615	HEALTH OPER SUPV	3.30	105,449	3.30	105,449	3.30	105,449
0.00	0	8.09	319,960	10.00	414,991	10.00	414,991	HEALTH SVCS ADMIN	9.00	427,771	9.00	427,771	9.00	427,771
0.00	0	1.01	51,930	1.00	53,891	1.00	53,891	HEALTH SVCS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	1.00	61,471	1.00	60,000	1.00	60,000
16.11	3,244,174	20.56	3,457,720	42.38	4,331,717	41.38	4,295,964	5100 PERMANENT	50.29	4,732,332	58.77	4,941,477	63.37	5,052,762

HD - 35

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

DIVISION SUMMARY

The goal of this program is to ensure the availability and accessibility of preventive and primary medical care for the medically indigent and those with special health care needs. The division operates seven health care clinics providing preventive, diagnostic, and treatment services for 45,000 unduplicated clients unable to receive care in the private sector. The majority of clients have incomes below the poverty level. The clinics provide family planning, prenatal care, immunizations, well child check ups, nutrition services, communicable disease screening and other medical services.

PROGRAM LIST

0705	Medical Director	Medical Director's Office
0706	Coalition Clinics	Support for Coalition Clinics
0710	Division Admin	Division Administration
0711	Medicaid/Care	Medicaid/Care Resource Project
0712	Multicare	Prepaid program Services
0714	Homeless Child	Homeless Children Project
0715	Westside Clinic	Westside Primary Care Clinic
0720	Southeast Clinic	Southeast Primary Care Clinic
0725	East County Clinic	East County Primary Care Clinic
0730	Northeast Clinic	Northeast Primary Care Clinic
0735	North Portland Clinic	North Portland Primary Care Clinic
0740	Burnside Clinic	Burnside Primary Care Clinic
0745	Mid County Clinic	Mid County Primary Care Clinic

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	49.57	17.71	17.2	18.00
All Other Personnel	448.29	187.37	199.7	197.75
Total Personnel:	497.86	205.08	216.9	215.75

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$10,360,910	\$10,360,910
Materials & Services	\$0	5,527,359	\$5,527,359
Capital Outlay	\$0	\$0	\$0
Total:	\$0	\$15,888,269	\$15,888,269

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

REVENUES(1993-94)

	General Fund(100)	Federal State Fund (156)	Total All Funds
Taxes(dedicated)			
Intergovernmental		\$4,459,311	\$4,459,311
Licenses/Permits			
Service Charges		\$6,823,394	\$6,823,394
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$4,605,564	\$4,605,564
Total:		\$15,888,269	\$15,888,269

MEDICAL DIRECTOR

0705

PROGRAM DESCRIPTION

The medical director works with administrators to ensure that clinical services are of high quality, are cost effective, and medically appropriate. The system integrates the principles of public health with those of personal health care.

Goals and Objectives

Goals:

- Develop and maintain a comprehensive quality improvement program
- Promote efficiency, quality, and productivity in the clinics
- Develop and implement clinical practice standards

Objectives:

PROGRAM CLIENTS

The 45,000 clients redeiving Primary Care services

PROGRAM MEASUREMENTS

Assure that all service sites have an active quality committee that reports monthly to the Department.
Assure that 90% of clinical providers meet or exceed established productivity goals
Assure that 90% of clients receive all age appropriate health promotion/prevention screenings and education

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			2.5	3.9
Cost	na	na	\$185,124	\$353,067
Percent spent				
General Fund Support			\$17,179	\$19,363

COALITION CLINICS

0706

PROGRAM DESCRIPTION

This section supports the Coalition of Community Health Clinics, a network of seven independant nonprofit clinics that provide health service to the medically indigent.

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

Goals and Objectives				
Goals:				
<ul style="list-style-type: none">• Meet on a monthly basis for information sharing and coordination with seven community clinics• Increase clients served and prescriptions filled• Increase the number of physicians providing no or low cost specialty care• Produce and distribute a guide to service which includes all seven clinics				
Objectives				
PROGRAM CLIENTS				
Seven Coalition Clinics				
PROGRAM MEASUREMENTS				
Increase clients served by 10% to 1,382				
Increase specialty care physicians providing no or low cost services by 10% to 140				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			.80	.60
Cost	na	na	\$93,605	\$97,203
Percent spent				
General Fund Support			\$66,165	\$96,948

PRIMARY CARE MANGEMENT

0710

PROGRAM DESCRIPTION	
Administration provides direction, oversight, program development, evaluation, and resource development. The Director and staff communicate with local, State, and federal funding agencies on effective models of primary care service delivery.	
Goals and Objectives	
Goals:	
<ul style="list-style-type: none">• Continue to increase funding from other sources.• Propose appropriate collaborative projects with other health care providers• Increase ability to provide high quality culturally appropriate health care to a diverse clientele.	
Objectives:	
PROGRAM CLIENTS	
The 80,000 to 120,000 low income persons and families living in Multnomah County who have inadequate access to primary health care	
PROGRAM MEASUREMENTS	
100% of clients concerns will be reviewed for possible trends, service sites, and staff training needs.	

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			5.00	7.80
Cost	na	na	\$659,093	\$627,188
Percent spent				
General Fund Support			\$81,277	\$230,725

MEDICAID/CARE RESOURCE PROJECT

0711

PROGRAM DESCRIPTION

The Medicaid/Medicare eligibilit screening unit is responsible for assessing and pre determining clients eligibility for Medicaid, Poverty Level Medicaid, and Medicare benefits..

Goals and Objectives

Goals:

- Increase client access to entitled benefits by informing and pre determining eligibility.
- Generate revenue for primary health services by increasing the number of visits reimbursed through Medicaid

PROGRAM CLIENTS

Low income Clinic clients

PROGRAM MEASUREMENTS

Screen and determine eligibility for benefits for 7,900 women and children
Identify 5,625 clients eligible for Medicaid and/or Social Security benefits
Screen and assist 400 aged, blind, and disabled clients

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			7.50	9.60
Cost	na	na	\$287,499	\$453,075
Percent spent				
General Fund Support			\$0	\$41,552

PREPAID PROGRAM SERVICES

0712

PROGRAM DESCRIPTION

The Multicare/Health Source unit administers two capitated health plans (Multicare PCO and REEP) and HealthSource, a program to improve health care access for uninsured County health care clients.

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

Goals and Objectives				
Goals:				
<ul style="list-style-type: none"> • Inform enrollees of benefits and how to access care • Resolve eligibilty and benefit problems for Health center staff, clients, and outside providers. • Review and monitor all payment authorizations for outside specialty care and hospitalizations. • Assure contract compliance with State contract standards for Multicare PCO and REEP 				
Objectives:				
PROGRAM CLIENTS				
A monthly average of 6,300 enrollded Medicaid clients,, and 1,250 REEP(refugee) recipients				
PROGRAM MEASUREMENTS				
Review and monitor 16,000 authorizations for outside referrals to assure cost effective care				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.60	6.20
Cost	0	0	\$552,077	\$2,062,848
Percent spent				
General Fund Support			\$71,1174	\$587,941

HOMELESS CHILDREN PROJECT

0714

PROGRAM DESCRIPTION				
<p>This program provides outreach, education, and primary health care to a culturally diverse population with a focus on Hispanic children and their families who reside in East County and Northeast Portland. The program serves children and their families at risk of becoming homeless. The program provides basic diagnostic, preventive, and treatment services out of the East County Clinic and Galaxy Apartments in NE Portland.</p>				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none"> • Serve 300 clients and their families through outreach, Health Nurse home visits, and clinic visits • Develop a model for the delivery of health services that is neighborhood based and linked to other services 				
PROGRAM CLIENTS				
Hispanic clients in Gresham and Northeast Portland.				
PROGRAM MEASUREMENTS				
<p>Provide ambulatory primary health care to 134 low income families at risk of becoming homeless</p> <p>Provide outreach, health education, and CHN case management to 300 families at risk of becoming homeless..</p>				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			0	4.70
Cost	0	0	0	\$259,339
Percent spent				
General Fund Support			\$0	\$4982

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

WESTSIDE PRIMARY CARE CLINIC

0715

PROGRAM DESCRIPTION

Westside Health Center provides integrated primary health to a culturally diverse population who primarily reside in the downtown Portland area. This health center, located at SW 5th and Stark, serves as the major provider of care to low income residents in this area. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.

Goals and Objectives

Goals:

- Provide ambulatory health care to 3,840 medically at risk low income clients, 17,000 visits.
- Provide 9,500 visits for prevention, diagnosis, and treatment of health conditions.

Objectives:

PROGRAM CLIENTS

Clients in Northwest and Southwest Portland. The clinic serves 3,840 clients annually. 38% of clients are infants and children. Over 85% of clients have incomes below the Federal poverty level. 180 clients are enrolled in Multicare.

PROGRAM MEASUREMENTS

700 family planning/birth control visits
220 well child visits
6,850 visits for acute and chronic health problems
1,760 WIC visits

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			14.95	14.75
Cost	0	0	\$1,005,950	\$961,629
Percent spent				
General Fund Support			\$152,424	\$212,812

SOUTHEAST PRIMARY CARE CLINIC

0720

PROGRAM DESCRIPTION

Southeast Health Center provides integrated primary health to a culturally diverse population who primarily reside in the South East Portland area. This health center, located at SE 34th and Powell, serves as the major provider of care to low income residents in this area. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

Goals and Objectives				
Goals:				
Provide ambulatory health care to 8,950 medically at risk low income clients, 27,150 visits.				
Operate a nursing prenatal drop in center which responds to client's unique health needs.				
Provide optometry services in conjunction with Pacific University School for optometry				
•Objectives:				
PROGRAM CLIENTS				
Clients in South East Portland. The clinic serves 8,940 clients annually. 52% of clients are infants and children. Over 85% of clients have incomes the Federal poverty level. 1,450 clients are enrolled in Multicare				
PROGRAM MEASUREMENTS				
3500 family planning/birth control visits				
2,925 pre natal visits				
870 well child visits				
12,730 visits for acute and chronic health problems				
7,100 WIC visits				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			39.10	38.05
Cost	0	0	\$2,724,250	\$2,701,090
Percent spent				
General Fund Support			\$410,643	\$863,226

EAST COUNTY PRIMARY CARE CLINIC

0725

PROGRAM DESCRIPTION	
East County Health Center provides integrated primary health to a culturally diverse population who primarily reside in the Gresham area. This health center, located at NE 2nd and Powell in Gresham serves as the major provider of care to low income residents of East County. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.	
Goals and Objectives	
Goals:	
Provide ambulatory health care to 6,600 medically at risk low income clients, 20,400 visits.	
Coordinate services with the Homeless Children's Project	
Objectives	
PROGRAM CLIENTS	
Clients in the East County area. The clinic serves 6,600 clients annually. 52% of clients are infants and children. Over 85% of clients have incomes the Federal poverty level. 700 clients are enrolled in Multicare.	

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

PROGRAM MEASUREMENTS

2,000 family planning/birth control visits
1,900 pre natal visits
650 well child visits
11,000 visits for acute and chronic health problems
4,775 WIC visits

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			29.60	27.00
Cost	0	0	\$1,865,472	\$1,671,100
Percent spent				
General Fund Support			\$281,670	\$327,390

NORTHEAST PRIMARY CARE CLINIC

0730

PROGRAM DESCRIPTION

Northeast Health Center provides integrated primary health to a culturally diverse population who primarily reside in the North East Portland area. This health center, located at NE Martin Luther King Jr. Blvd, serves as the major provider of care to low income residents in this area. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.

Goals and Objectives

Goals:

Provide ambulatory health care to 10,170 medically at risk low income clients, 34,600 visits.
Serve as clinical back up and referral site for Jefferson School Clinic.

•Objectives:

PROGRAM CLIENTS

Clients in North East Portland. The clinic serves 10,170 clients annually. 57% of clients are infants and children. Over 85% of clients have incomes the Federal poverty level. 1,725 clients are enrolled in Multicare

PROGRAM MEASUREMENTS

2,850 family planning/birth control visits
3,520 pre natal visits
1,130 well child visits
18,450 visits for acute and chronic health problems
8,450 WIC visits

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			46.10	40.80
Cost	0	0	\$3,036,809	\$2,756,334
Percent spent				
General Fund Support			\$457,477	\$974,433

NORTH PORTLAND PRIMARY CARE CLINIC

0735

PROGRAM DESCRIPTION

North Portland Health Center provides integrated primary health to a culturally diverse population who primarily reside in the North East Portland area. This health center, located on North Woolsey in Columbia Villa, serves as the major provider of care to low income residents in this area. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.

Goals and Objectives

Goals:

Provide ambulatory health care to 5,450 medically at risk low income clients, 34,600 visits.
Serve as clinical back up and referral site for Roosevelt School Clinic.

•Objectives:

PROGRAM CLIENTS

Clients in North Portland. The clinic serves 5,450 clients annually. 52% of clients are infants and children. Over 85% of clients have incomes the Federal poverty level. 800 clients are enrolled in Multicare

PROGRAM MEASUREMENTS

1,500 family planning/birth control visits
1,550 pre natal visits
600 well child visits
8,550 visits for acute and chronic health problems
4,765 WIC visits

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			22.20	22.00
Cost	0	0	\$1,406,922	\$1,329,141
Percent spent				
General Fund Support			\$211,708	\$379,300

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

BURNSIDE PRIMARY CARE CLINIC

0740

PROGRAM DESCRIPTION

Burnside Health Center provides integrated primary health to a culturally diverse medically indigent population who reside primarily in SROs, hotels, and on the streets in the west Burnside area. The small storefront clinic located at NW 6th and Davis serves as an integral part of the health and social service network attempting to meet the needs of these often homeless people. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services,

Goals and Objectives

Goals:

- Increase client access to social and medical specialty services.
- Continue to develop care delivery models that meet the needs of the homeless.

Objectives:

PROGRAM CLIENTS

Clients in Burnside area and homeless clients.. The clinic serves 2,200 clients annually. 70 % of clients are adult males. Asignificant share have health problems complicated by alcohol and /or drugs as well as other mental health problems..

PROGRAM MEASUREMENTS

Provide ambulatory health care to 2,200 medically at risk low income clients, 9100 visits.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			11.15	9.95
Cost	0	0	\$797,426	\$719,302
Percent spent				
General Fund Support			\$461,988	\$198,620

MID COUNTY PRIMARY CARE CLINIC

0745

PROGRAM DESCRIPTION

Mid County Health Center provides integrated primary health to a culturally diverse population who primarily reside in the north and south east Portland area. This health center, located 127th and Division, serves as the major provider of care to low income residents in this area. The clinic offers a variety of health and social services through a single point of entry. The clinic uses a managed care approach that provides a nurse practitioner or physician as a primary care provider and provides preventive, diagnostic, and treatment services, e.g. family planning/birth control, immunizations, well child check ups, nutrition services, communicable disease screening, and care of acute and chronic medical problems.

HEALTH DEPARTMENT

PRIMARY CARE CLINICS

MANAGER: MARY LOU HENNRICH

Goals and Objectives

Goals:

- Provide ambulatory health care to 7,650 medically at risk low income clients, 24,400 visits.
- Serve as clinical back up and referral site for Marshall and Parkrose School Clinics
- Provide quality/cost effective care in a setting where over 50% of the clients require interpreters..

•Objectives:

PROGRAM CLIENTS

Clients in the mid County area. The clinic serves 7,650 clients annually. 57% of clients are infants and children. Over 85% of clients have incomes the Federal poverty level. 1,250 clients are enrolled in Multicare

PROGRAM MEASUREMENTS

- 2,0000 family planning/birth control visits
- 1,800 pre natal visits
- 920 well child visits
- 12,200 visits for acute and chronic health problems
- 7,400 WIC visits

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			32.20	30.40
Cost	0	0	\$2,068,933	\$1,896,953
Percent spent				
General Fund Support			\$310,736	\$660,854

REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 0700 PRIMARY CARE CLINICS

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
5,310,487	5,923,953	6,383,026	6,519,906	5100 PERMANENT	6,712,105	6,672,755	6,930,522
545,046	682,506	261,472	265,044	5200 TEMPORARY	309,873	309,873	342,981
4,923	2,632	0	0	5300 OVERTIME	0	0	0
33,191	24,103	119,046	119,046	5400 PREMIUM	0	23,816	23,816
1,358,070	1,637,966	1,749,579	1,787,146	5500 FRINGE BENEFITS	1,852,396	1,852,396	1,920,493
7,251,717	8,271,160	8,513,123	8,691,142	TOTAL EXTERNAL	8,874,374	8,858,840	9,217,812
807,110	886,166	1,153,098	1,177,524	5550 INSURANCE BENEFITS	1,104,036	1,104,036	1,143,098
8,058,827	9,157,326	9,666,221	9,868,666	TOTAL PERSONAL SERVICES	9,978,410	9,962,876	10,360,910
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
84,642	95,891	85,700	85,700	6060 PASS-THROUGH PAYMENTS	85,700	85,700	85,700
2,266,535	2,361,557	1,877,400	1,877,400	6110 PROFESSIONAL SVCS	1,573,758	1,573,758	1,733,067
21,357	51,186	73,478	75,561	6120 PRINTING	49,152	49,152	49,152
48,452	54,283	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
165,231	174,159	162,126	162,126	6170 RENTALS	9,000	9,000	9,000
46,069	47,140	0	1,090	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
44,688	132	0	83	6200 POSTAGE	0	0	0
349,030	306,465	343,531	347,209	6230 SUPPLIES	194,710	432,247	444,639
890	2,682	0	0	6270 FOOD	0	0	0
19,811	35,028	18,761	20,324	6310 EDUCATION & TRAINING	25,701	25,701	25,701
0	80	18,761	19,346	6320 MTNG CONFERENCE/CONVENTIONS	5,499	5,499	5,499
10,964	12,650	10,627	11,842	6330 LOCAL TRAVEL/MILEAGE	9,280	9,280	9,280
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
15,740	19,438	0	920	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,316	2,425	14,431	14,431	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,075,725	3,163,116	2,604,815	2,616,032	TOTAL EXTERNAL	1,952,800	2,190,337	2,362,038
646,810	629,568	1,341,550	1,363,758	7100 INDIRECT COSTS	1,351,438	1,375,697	1,780,117
158,911	132,028	138,387	139,088	7150 TELEPHONE	145,261	145,261	145,261
0	0	432,948	434,313	7200 DATA PROCESSING	535,642	535,642	535,642
0	0	0	0	7300 MOTOR POOL	3,420	3,420	3,420
4,828	27,210	377,028	377,028	7400 BUILDING MANAGEMENT	580,741	580,741	580,741
2,232	3,982	0	0	7500 OTHER INTERNAL	0	0	0
1,665	14,196	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	100,589	0	302	7560 DISTRIBUTION/POSTAGE	120,140	120,140	120,140
814,446	907,573	2,289,913	2,314,489	TOTAL INTERNAL	2,736,642	2,760,901	3,165,321
3,890,171	4,070,689	4,894,728	4,930,521	TOTAL MATERIALS & SERVICES	4,689,442	4,951,238	5,527,359
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
1,377	0	0	0	8200 BUILDINGS	0	0	0
4,813	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
24,180	9,400	0	1,575	8400 EQUIPMENT	0	0	0
30,370	9,400	0	1,575	TOTAL CAPITAL OUTLAY	0	0	0
10,357,812	11,443,676	11,117,938	11,308,749	DIRECT BUDGET	10,827,174	11,049,177	11,579,850
11,979,368	13,237,415	14,560,949	14,800,762	TOTAL BUDGET	14,667,852	14,914,114	15,888,269

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0700 PRIMARY CARE CLINICS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
55.70	1,073,870	56.96	1,107,212	62.40	1,217,892	63.47	1,237,284	OFFICE ASSISTANT 2	61.10	1,322,683	61.10	1,322,683	62.90	1,357,738
0.88	19,238	1.18	27,910	1.00	23,187	1.00	23,187	OFFICE ASST/SENIOR	1.00	25,766	1.00	25,766	1.00	25,766
0.75	16,538	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.79	42,406	HEALTH INFO SPEC 2	1.00	25,146	1.00	25,146	3.00	75,438
0.00	0	0.69	15,933	1.00	23,224	1.00	23,224	PROGRAM DEV TECH	1.00	26,818	1.00	26,818	1.00	26,818
0.00	0	2.69	79,352	2.80	85,508	2.80	85,508	PROGRAM DEV SPEC	2.20	74,923	2.20	74,923	2.20	74,923
0.00	0	1.74	46,525	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.17	3,248	0.06	1,126	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
3.09	62,554	6.48	124,027	7.90	152,076	7.90	152,076	HLTH ASST/INTERPRETR	0.00	0	0.00	0	0.00	0
17.80	330,152	20.76	383,545	21.00	395,307	21.00	395,307	HEALTH ASSISTANT	16.60	356,014	16.60	356,014	18.60	394,957
0.00	0	0.00	0	0.00	0	0.47	17,671	SOCIAL WORKER	0.80	28,119	0.80	28,119	0.80	28,119
1.82	36,270	3.93	79,420	6.50	135,962	7.43	156,135	ELIGIBILITY WORKER	8.00	188,105	8.00	188,105	8.00	188,105
8.42	188,532	10.31	235,462	12.60	305,091	13.04	314,926	LIC COMM PRACT NURSE	14.70	374,533	14.70	374,533	14.70	374,533
17.95	717,209	16.14	664,859	21.10	932,645	21.48	949,052	NURSE PRACTITIONER	19.30	914,281	19.30	914,281	20.75	985,909
29.10	951,968	30.95	1,057,084	36.50	1,340,396	38.29	1,401,350	COMM HEALTH NURSE	36.10	1,347,500	36.10	1,347,500	36.90	1,380,663
1.10	41,353	0.97	38,189	1.30	51,610	1.30	51,610	PHYSICIAN ASSISTANT	0.80	37,377	0.80	37,377	0.80	37,377
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
6.89	240,701	7.36	265,741	2.00	80,289	2.67	104,037	COMM HLTH NURSE/LD	1.00	43,451	1.00	43,451	1.00	43,451
3.56	160,015	2.03	93,533	0.00	0	0.00	0	NURSE PRACT/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	1.50	37,439	1.50	37,439	1.50	37,439
0.03	1,171	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0
3.33	71,933	4.02	87,604	4.00	90,580	4.00	90,580	LABORATORY TECH	3.70	94,297	3.70	94,297	4.20	106,446
1.28	29,672	1.47	33,939	1.00	21,604	1.00	21,604	X-RAY TECHNICIAN	1.00	24,237	1.00	24,237	1.00	24,237
6.64	202,368	7.46	228,060	8.70	264,686	8.70	264,686	NUTRITIONIST	9.00	306,397	9.00	306,397	9.10	309,522
0.88	27,764	0.99	31,926	0.00	0	0.00	0	NUTRITIONIST/LEAD*	0.00	0	0.00	0	0.00	0
1.88	48,627	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPV	0.00	0	0.00	0	0.00	0
7.69	273,492	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
4.13	119,236	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
0.77	29,809	1.02	40,261	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.00	50,417	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
9.51	569,043	10.16	623,799	9.90	621,088	9.90	621,088	PHYSICIAN	10.10	716,357	10.10	679,903	10.30	693,315
0.69	45,307	1.18	69,818	0.70	49,839	0.70	49,839	HEALTH OFFICER/ASSIS	0.70	55,044	0.70	52,148	0.70	52,148
0.00	0	0.00	0	0.00	0	0.00	0	9560	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,268	1.00	45,268	HLTH SVCS MGR/ASST	0.00	0	0.00	0	0.00	0
0.00	0	6.19	184,539	5.60	157,313	5.60	157,313	HEALTH OPER SUPV	5.60	182,166	5.60	182,166	5.60	182,166
0.00	0	9.32	352,519	8.90	338,279	9.57	366,728	HEALTH SVCS ADMIN	9.70	419,628	9.70	419,628	9.70	419,628
0.00	0	1.02	51,570	1.00	51,182	1.00	51,182	HEALTH SVCS MANAGER	1.00	51,891	1.00	51,891	1.00	51,891
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	1.00	59,933	1.00	59,933	1.00	59,933
85.06	5,310,487	205.08	5,923,953	216.90	6,383,026	225.11	6,622,061	5100 PERMANENT	206.90	6,712,105	206.90	6,672,755	215.75	6,930,522

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HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

DIVISION SUMMARY

Field and Outreach Services Division supports the Health Department's public health mission. The Division provides community health nursing and outreach to at risk families and individuals and by promoting the community's health through health information and education campaigns. The services are provided through a decentralized network of four Field Service teams and a small centralized health education team.

PROGRAM LIST

0751	Southeast Field Team
0752	Northeast Field team
0753	East County Field Team
0754	North Portland Field Team
0755	Field Services management
0756	Field Services Health Education
0758	Teen Family Support Programe
0760	Family Service Center
0759	Child Development Rehab Center Grant; CaCoon

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	na	5.55	7.00	6.00
All Other Personnel		56.06	59.95	66.05
Total Personnel:		61.61	66.95	72.05

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$3,636,600	\$3,636,600
Materials & Services	\$0	1,458,099	\$1,458,099
Capital Outlay	\$0	\$10,000	\$10,000
Total:	\$0	\$5,104,699	\$5,104,699

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental		\$1,230,988	\$1,230,988
Licenses/Permits			
Service Charges		295,040	295,040
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$3,578,671	\$3,578,671
Total:		\$5,104,699	\$5,104,699

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

SOUTH EAST FIELD TEAM

0751

PROGRAM DESCRIPTION

The West/Southeast field team provides unique public health assessment and intervention services in the client's home or other appropriate community locations. Due to limited resources, most services are directed to pregnant women, infants, and young children. Services are provided by a multidisciplinary team consisting of community health nurses, a child development specialist, a mental health consultant, and a community outreach worker. Health teaching, and counseling focus on prevention of serious health consequences.

Goals and Objectives

Goals:

- Provide community health nursing home visits to assess, intervene, and coordinate care.
- Improve or maintain health development in 90% of at risk infants/toddlers receiving in home assessment
- Review and prioritize all referrals and communicate disposition to referral source within 10 days

Objectives:

PROGRAM CLIENTS

This team serves 2,100 clients annually, 35% are high risk infants/children. Special emphasis focusses on chemically dependant pregnant women (START) including those who have been in jail (ADAPT)

PROGRAM MEASUREMENTS

Provide home visits to 450 pregnant women
Provide home visits to 500 infants at risk of poor growth or abuse/neglect
Provide 215 pregnant and parenting teens with support
Provide 120 frail elderly referred by Aging with visits as part of Multidisciplinary Team (MDT)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			15.10	13.60
Cost	na	na	\$878,646	\$876,210
Percent spent				
General Fund Support			\$701,564	\$613,411

NORTHEAST FIELD TEAM

0752

PROGRAM DESCRIPTION

The Northeast field team provides unique public health assessment and intervention services in the client's home or other appropriate community locations. Due to limited resources, most services are directed to pregnant women, infants, and young children. Services are provided by a multidisciplinary team consisting of community health nurses, a child development specialist, a mental health consultant, and a community outreach worker. Health teaching, and counseling focuss on prevention of serious health consequences.

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

Goals and Objectives

Goals:

- Provide community health nursing home visits to assess, intervene, and coordinate care.
- Improve or maintain health development in 90% of at risk infants/toddlers receiving in home assessment
- Review and prioritize all referrals and communicate disposition to referral source within 10 days

Objectives:

PROGRAM CLIENTS

This team serves 2,050 clients annually, 46% are pregnant or new parents. 37% are high risk infants/children. Special emphasis focusses on chemically dependant pregnant women(START) including those who have been in jail(ADAPT), on children at risk of developmental delay(EI and Babies First), and on children and women at risk of abuse/neglect.

PROGRAM MEASUREMENTS

Provide home visits to 550 pregnant women
Provide home visits to 650 infants at risk of poor growth or abuse/neglect
Provide 190 pregnant and parenting teens with support
Provide 30 frail elderly referred by Aging with visits as part of Multidisciplinary Team(MDT)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			15.90	15.60
Cost	na	na	\$988,041	\$1,059,740
Percent spent				
General Fund Support			\$598,780	\$812,733

EAST COUNTY FIELD TEAM

0753

PROGRAM DESCRIPTION

The East County Field team provides unique public health assessment and intervention services in the client's home or other appropriate community locations. Due to limited resources, most services are directed to pregnant women, infants, and young children. Services are provided by a multidisciplinary team consisting of community health nurses, a child development specialist, a mental health consultant, and a community outreach worker. Health teaching, and counseling focuss on prevention of serious health consequences.

Goals and Objectives

Goals:

- Provide community health nursing home visits to assess, intervene, and coordinate care.
- Improve or maintain health development in 90% of at risk infants/toddlers receiving in home assessment
- Review and prioritize all referrals and communicate disposition to referral source within 10 days

Objectives:

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

PROGRAM CLIENTS

This team serves 1,550 clients annually, 35% are pregnant or new parents. 40% are high risk infants/children. Special emphasis focusses on chemically dependant pregnant women(START and project TEAM) other high risk pregnant women including those who have been in jail(ADAPT), on children at risk of developmental delay(EI, Babies First, and Mt. Hood Headstart), and on children and women at risk of abuse/neglect.

PROGRAM MEASUREMENTS

Provide home visits to 225 pregnant women
Provide home visits to 275 infants at risk of poor growth or abuse/neglect
Provide 260 pregnant and parenting teens with support
Provide 100 frail elderly referred by Aging with visits as part of Multidisciplinary Team(MDT)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			14.25	14.55
Cost	na	na	\$859,138	\$951,056
Percent spent				
General Fund Support			\$560,381	\$676,283

NORTH PORTLAND FIELD TEAM

0754

PROGRAM DESCRIPTION

The North Portland Field team provides unique public health assessment and intervention services in the client's home or other appropriate community locations. Due to limited resources, most services are directed to pregnant women, infants, and young children. Services are provided by a multidisciplinary team consisting of community health nurses, a child development specialist, a mental health consultant, and a community outreach worker. Health teaching, and counseling focuss on prevention of serious health consequences.

Goals and Objectives

Goals:

- Provide community health nursing home visits to assess, intervene, and coordinate care.
- Improve or maintain health development in 90% of at risk infants/toddlers receiving in home assessment
- Review and prioritize all referrals and communicate disposition to referral source within 10 days

Objectives:

PROGRAM CLIENTS

This team serves 1,500 clients annually, 33 are pregnant or new parents. 40% are high risk infants/children. Special emphasis focusses on chemically dependant pregnant women(START), other high risk pregnant women including those who have been in jail(ADAPT), on children at risk of developmental delay(EI, Babies First), and on children and women at risk of abuse/neglect, and frail elderly referred by Aging Services(MDT).

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

PROGRAM MEASUREMENTS

Provide home visits to 250 pregnant women
 Provide home visits to 300 infants at risk of poor growth or abuse/neglect
 Provide 120 pregnant and parenting teens with support
 Provide 70 frail elderly referred by Aging with visits as part of Multidisciplinary Team(MDT)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			13.20	12.70
Cost	na	na	\$784,949	\$828,593
Percent spent				
General Fund Support			\$603,698	\$633,284

FIELD SERVICES MANAGEMENT

0755

PROGRAM DESCRIPTION

The Field Services Division Management provides direction, oversight, program development, evaluation, and resource development to four geographically defined field service teams and the health education and community outreach unit. The Director and staff coordinate services between the Field division and other community health and social service providers.

Goals and Objectives

Goals:

- Increase funding from other sources for expansion of outreach/community health nursing and health promotion/education
- Implement quality improvement program emphasizing client satisfaction and positive health outcomes. Pilot methodology for client feedback in at least one field team by June 30, 1994.
- Pilot return to "district nursing" as a delivery model on one field by January, 1994

Objectives

PROGRAM CLIENTS

Many community wide health promotion information and education campaigns target specific at risk populations such as adolescents, seniors, teen parents, and low income women. Community Health Nurse assessment, intervention, and case management is targeted at higher risk groups like young pregnant and parenting teens, low birth weight babies, and formerly incarcerated pregnant women.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			3.50	2.50
Cost	na	na	\$402,270	\$272,776
Percent spent				
General Fund Support			\$356,828	\$212,429

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

FIELD SERVICES HEALTH EDUCATION

0756

PROGRAM DESCRIPTION

The Health Education unit consists of health educators who serve as consultants for clinic, field, school based clinics, and corrections staff. They provide consultation and presentations to schools and community agencies. Each health educator has program emphasis in specific areas such as communicable disease, family planning, child health, prenatal, STD, and substance abuse.

Goals and Objectives

Goals:

- Increase health promotion outreach efforts for medically underserved communities and respond to needs identified through 2 integrated county wide health education campaigns.
- Enhance health interventions for persons with English as a second language.
- Increase knowledge about STD prevention and family planning by giving at least 10 train the trainer sessions.

Objectives:

PROGRAM CLIENTS

Health Education provides service to three groups; Multnomah County Health Department, Clients who seek services at our clinics, and the general community.

PROGRAM MEASUREMENTS

Provide a minimum of 20 inservice trainings to 800 staff on How to Teach Your Clients and Compensating for Low Literacy Barriers, Family Planning, Smoking Cessation and How to Teach About STDs

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.00	5.50
Cost	na	na	\$196,247	\$298,969
Percent spent				
General Fund Support			\$189,557	\$280,584

TEEN FAMILY SUPPORT PROGRAM

0758

PROGRAM DESCRIPTION

The Teen family Support Program is a comprehensive system for delivering services to teen parents and their families. The program includes three elements; 1) A single point of entry with referral to appropriate case management 2) Case management and support groups 3) Systems coordination and computerized tracking

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

Goals and Objectives				
Goals:				
<ul style="list-style-type: none">• High quality service to teen parents• Effective tracking of clients• Program evaluation				
PROGRAM CLIENTS				
Approximately 1000 teens giving birth in Multnomah County.. Intensive case management will be provided by community nonprofit agencies to highest risk teen families.				
PROGRAM MEASUREMENTS				
90% of all teen mothers will have contact with a Community Health Nurse at the point of delivery and will be assessed and referred to a case management agency.				
90% of all teen parents referred to non profit agencies provided with assessment and case management .				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			.50	.50
Cost	na	na	\$376,586	\$401,289
Percent spent				
General Fund Support			\$376,584	\$342,985

FAMILY SERVICE CENTER; CISS

0760

PROGRAM DESCRIPTION
The CISS project is a community based project providing expanded public health services to families with young children who live in the Southeast Multnomah, Brentwood Darlington neighborhood. Federal Maternal Child Health funds were awarded to enhance a partnership between the Division and Southeast Impact, an agency that manages a parent/child center in the area. The project will provide immunizations, well child check ups, WIC, developmental assessments, and parent support/education.
Goals and Objectives
Goals:
<ul style="list-style-type: none">• Create a comprehensive community based health and social service delivery model to serve young families in an at risk neighborhood
Objectives:

HEALTH DEPARTMENT

FIELD SERVICES

MANAGER: GLORIA McCLENDON

PROGRAM CLIENTS				
Services are targeted to pregnant women and families with children ages birth to 30 months who reside in Brentwood Darlington(SE 42nd to 82nd; SE Duke to Clinton)				
PROGRAM MEASUREMENTS				
Provide in home visits to 225 families who are expecting a baby or have an infant less than 1 year old. Provide expanded pediatric services at the Parent Child Center to 175 families by June 30,1994.				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				5.60
Cost	0	0		\$288,654
Percent spent				
General Fund Support				\$5547

CHILD DEVELOPMENT REHAB CENTER GRANT

0759

PROGRAM DESCRIPTION				
Grant from OHSU of CaCoon funds to purchase home nursing and care coordination services.				
Goals and Objectives				
Goals:				
Objectives:				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				1.50
Cost	0	0		\$127,412
Percent spent				
General Fund Support				

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0750 FIELD SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
1,875,660	2,000,271	2,305,820	2,305,820	5100 PERMANENT	2,461,987	2,461,987	2,540,535
41,541	45,371	10,620	10,620	5200 TEMPORARY	11,735	11,735	11,735
1,055	416	0	0	5300 OVERTIME	0	0	0
4,859	12,645	14,344	14,344	5400 PREMIUM	0	0	0
467,678	523,213	622,305	622,305	5500 FRINGE BENEFITS	660,412	660,412	681,492
2,390,793	2,581,916	2,953,089	2,953,089	TOTAL EXTERNAL	3,134,134	3,134,134	3,233,762
272,818	280,390	391,948	391,948	5550 INSURANCE BENEFITS	389,820	389,820	402,838
2,663,611	2,862,306	3,345,037	3,345,037	TOTAL PERSONAL SERVICES	3,523,954	3,523,954	3,636,600
0	0	46,311	46,311	6050 COUNTY SUPPLEMENTS	77,900	77,900	99,831
0	0	0	0	6060 PASS-THROUGH PAYMENTS	58,556	58,556	58,556
12,431	12,218	376,700	376,700	6110 PROFESSIONAL SVCS	311,819	311,819	311,819
8,291	8,503	25,064	25,064	6120 PRINTING	13,227	13,227	13,227
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
40,859	44,128	68,627	68,627	6170 RENTALS	5,500	5,500	5,500
424	249	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
60	150	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
32	48	0	0	6200 POSTAGE	0	0	0
28,803	34,041	104,723	104,723	6230 SUPPLIES	137,019	137,019	141,047
486	955	0	0	6270 FOOD	0	0	0
8,556	14,481	6,400	6,400	6310 EDUCATION & TRAINING	9,455	9,455	9,455
0	0	6,400	6,400	6320 MTNG CONFERENCE/CONVENTIONS	1,800	1,800	1,800
54,525	46,048	59,381	59,381	6330 LOCAL TRAVEL/MILEAGE	35,785	35,785	39,357
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
5,793	7,256	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,235	1,017	4,924	4,924	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
161,495	169,094	698,530	698,530	TOTAL EXTERNAL	651,061	651,061	680,592
151,084	154,076	417,177	417,177	7100 INDIRECT COSTS	445,271	445,271	555,947
28,417	26,211	29,158	29,158	7150 TELEPHONE	35,987	35,987	35,987
0	0	30,729	30,729	7200 DATA PROCESSING	42,028	42,028	42,028
0	0	0	0	7300 MOTOR POOL	0	0	0
3,923	1,043	25,644	25,644	7400 BUILDING MANAGEMENT	136,615	136,615	136,615
49	50	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	4,426	0	0	7560 DISTRIBUTION/POSTAGE	6,930	6,930	6,930
183,473	185,806	502,708	502,708	TOTAL INTERNAL	666,831	666,831	777,507
344,968	354,900	1,201,238	1,201,238	TOTAL MATERIALS & SERVICES	1,317,892	1,317,892	1,458,099
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,370	0	0	0	8400 EQUIPMENT	10,000	10,000	10,000
2,370	0	0	0	TOTAL CAPITAL OUTLAY	10,000	10,000	10,000
2,554,658	2,751,010	3,651,619	3,651,619	DIRECT BUDGET	3,795,195	3,795,195	3,924,354
3,010,949	3,217,206	4,546,275	4,546,275	TOTAL BUDGET	4,851,846	4,851,846	5,104,699

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0750 FIELD SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.46	9,747	0.42	8,897	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	19,320	1.00	19,320	1.00	19,320
3.95	85,523	4.64	102,567	5.50	125,188	5.50	125,188	OFFICE ASST/SENIOR	5.50	135,775	5.50	135,775	5.50	135,775
0.99	22,740	2.38	56,487	3.00	75,065	3.00	75,065	HEALTH INFO SPEC 2	5.00	129,639	5.00	129,639	3.80	95,587
0.00	0	0.40	12,126	0.50	14,261	0.50	14,261	PROGRAM DEV SPEC	1.00	30,494	1.00	30,494	1.00	30,494
0.00	0	0.05	1,042	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
39.74	1,327,965	40.21	1,363,173	43.95	1,601,543	43.95	1,601,543	COMM HEALTH NURSE	44.85	1,650,519	44.85	1,650,519	47.75	1,763,119
0.51	19,826	1.27	48,992	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.38	12,119	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0
3.98	94,517	4.01	98,234	4.00	101,218	4.00	101,218	CHILD DEV SPEC	4.00	114,190	4.00	114,190	4.00	114,190
3.40	99,748	2.68	80,495	3.00	91,933	3.00	91,933	HEALTH EDUCATOR	3.00	101,657	3.00	101,657	3.00	101,657
4.12	157,968	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.00	45,507	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	4.50	179,899	6.00	247,760	6.00	247,760	HEALTH SVCS ADMIN	5.00	225,093	5.00	225,093	5.00	225,093
0.00	0	1.05	48,359	1.00	48,852	1.00	48,852	HEALTH SVCS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	1.00	55,300	1.00	55,300	1.00	55,300
58.53	1,875,660	61.61	2,000,271	66.95	2,305,820	66.95	2,305,820	5100 PERMANENT	70.35	2,461,987	70.35	2,461,987	72.05	2,540,535

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HEALTH DEPARTMENT

DENTAL SERVICES

MANAGER: GORDON EMPEY

DIVISION SUMMARY

The Dental Division provides routine clinical, urgent, and preventive dental services to low income at risk County residents. The School Community Dental Program provides primary preventive services targeted at children.

PROGRAM LIST

0810 Dental Services Administration
0811 Southeast Dental Clinic
0812 Northeast Dental Clinic
0813 Dental Outreach and Education
0814 Mid County Dental Clinic

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	na	4.53	5.00	5.80
All Other Personnel		28.93	35.30	30.00
Total Personnel:		33.46	40.30	35.80

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$1,780,032	\$1,780,032
Materials & Services	\$0	957,668	957,668
Capital Outlay	\$0	\$0	\$0
Total:	\$0	\$2,737,700	\$2,737,700

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund (156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental		\$709,481	\$709,481
Licenses/Permits			
Service Charges		739,899	739,899
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$1,288,320	\$1,288,320
Total:		\$2,737,700	\$2,737,700

HEALTH DEPARTMENT

DENTAL SERVICES

MANAGER: GORDON EMPEY

DENTAL ADMINISTRATION

0810

PROGRAM DESCRIPTION

The Dental Health Officer is responsible for the delivery of clinical and preventive dental services. Duties include development of quality assurance and practice policies, program development and evaluation, personnel management, and dental community relations.

Goals and Objectives

Goals:

- Improve access to dental care for low income underserved populations who need dental care.
- Provide information on the effectiveness and safety of water fluoridation in reducing oral disease.
- Research reasons for high rates of dental decay among Southeast Asian children
- Collaborate with Federal, State, and local agencies to implement Oral Health Objectives of Healthy People 2000.
- Monitor oral disease status among county residents.

Objectives:

PROGRAM CLIENTS

Low income residents in need of dental care.

PROGRAM MEASUREMENTS

- Announce results of county oral health assessment.
- Document efforts to improve access for dental services for low income county residents.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			1	.90
Cost	na	na	\$562,584	\$432,760
Percent spent				
General Fund Support			\$283,323	\$153,760

SOUTHEAST DENTAL CLINIC

0811

PROGRAM DESCRIPTION

The clinic is located in the Southeast Primary Care Clinic at SE 34th and Powell. The Southeast urgency care dental clinic offers same day appointments for low income persons suffering oral pain, infection, and trauma.

Goals and Objectives

Goals:

- Provide urgent care to low income residents.

Objectives

PROGRAM CLIENTS

Low income residents in need of dental services.

HEALTH DEPARTMENT

DENTAL SERVICES

MANAGER: GORDON EMPEY

PROGRAM MEASUREMENTS

5,500 visits; 18,000 RVUs(productivity measure commonly used in public clinics)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			12.10	9.90
Cost	na	na	\$616,831	\$658,077
Percent spent				
General Fund Support			\$486,864	\$343,216

NORTHEAST DENTAL CLINIC

0812

PROGRAM DESCRIPTION

The clinic is located in the Northeast Primary Care Clinic on Martin Luther King Jr. Blvd.. The Northeast dental clinic provides routine dental services targeted at children up to 21.

Goals and Objectives

Goals:

- Provide comprehensive dental care to low income residents.
- Perform health promotion activities to educate about oral health problems and promote fluoridation

Objectives

PROGRAM CLIENTS

Low income residents in need of dental services.

PROGRAM MEASUREMENTS

4,900 visits; 20,300 RVUs(productivity measure commonly used in public clinics)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			10.10	9.30
Cost	na	na	\$528,037	\$627,572
Percent spent				
General Fund Support			\$442,142	\$262,976

HEALTH DEPARTMENT

DENTAL SERVICES

MANAGER: GORDON EMPEY

DENTAL OUTREACH AND EDUCATION

0813

PROGRAM DESCRIPTION

The School Community Program provides preventive dental services targeting elementary school children. The services provided include fluoride tablets and rinses, oral disease prevention education, screenings, and dental sealants.

Goals and Objectives

Goals:

- Perform health promotion activities to educate the community on oral health problems and promote fluoridation
- Provide community based dental sealants to at risk students
- Provide fluoride to school children living in non fluoridated areas.

Objectives:

PROGRAM CLIENTS

Children at risk of dental disease

PROGRAM MEASUREMENTS

Provide oral disease prevention education to 81,000 school children
Provide fluoride tablets and mouthrinse to 32,000 school children.
Provide 3,000 oral health screenings to school children
Provide 2,500 sealants to school children

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.30	5.90
Cost	na	na	\$277,132	\$358,399
Percent spent				
General Fund Support			\$277,107	\$343,810

HEALTH DEPARTMENT

DENTAL SERVICES

MANAGER: GORDON EMPEY

MID COUNTY DENTAL CLINIC

0814

PROGRAM DESCRIPTION

The clinic is located in the Mid County Primary Care Clinic at 127th and Division . The Mid County dental clinic provides routine dental services targeted at children up to 21.

Goals and Objectives

Goals:

- Provide comprehensive dental care targeted at low income residents.

Objectives

PROGRAM CLIENTS

Low income children in need of dental services.

PROGRAM MEASUREMENTS

5,050 visits; 26,100 RVUs(productivity measure commonly used in public clinics)

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			10.80	9.80
Cost	0	0	\$554,390	\$660,892
Percent spent				
General Fund Support			\$424,436	\$212,311

REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 0800 DENTAL SERVICES

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
878,764	945,627	1,130,469	1,130,469	5100 PERMANENT	1,196,706	1,192,828	1,192,828
46,320	34,746	34,900	34,900	5200 TEMPORARY	41,311	41,311	41,311
0	0	0	0	5300 OVERTIME	0	0	0
2,660	1,688	44,899	44,899	5400 PREMIUM	0	2,366	2,366
223,097	253,323	309,429	309,429	5500 FRINGE BENEFITS	325,075	325,075	325,075
1,150,841	1,235,384	1,519,697	1,519,697	TOTAL EXTERNAL	1,563,092	1,561,580	1,561,580
146,303	158,319	234,689	234,689	5550 INSURANCE BENEFITS	218,452	218,452	218,452
1,297,144	1,393,703	1,754,386	1,754,386	TOTAL PERSONAL SERVICES	1,781,544	1,780,032	1,780,032
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	278,793	278,670	278,670	6060 PASS-THROUGH PAYMENTS	278,670	278,670	278,670
301,879	18,085	66,600	66,600	6110 PROFESSIONAL SVCS	49,099	49,099	49,099
3,288	5,532	13,490	13,490	6120 PRINTING	13,224	13,224	13,224
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
26,676	27,943	32,069	32,069	6170 RENTALS	0	0	0
7,955	7,875	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
946	367	0	0	6200 POSTAGE	550	550	550
130,537	102,874	64,549	64,549	6230 SUPPLIES	120,731	120,731	120,731
49	40	0	0	6270 FOOD	0	0	0
5,524	4,852	3,444	3,444	6310 EDUCATION & TRAINING	3,678	3,678	3,678
0	0	3,444	3,444	6320 MTNG CONFERENCE/CONVENTIONS	3,000	3,000	3,000
3,910	4,197	1,991	1,991	6330 LOCAL TRAVEL/MILEAGE	1,446	1,446	1,446
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
7,106	9,402	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
165	244	2,650	2,650	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
488,035	460,204	466,907	466,907	TOTAL EXTERNAL	470,398	470,398	470,398
113,905	82,712	211,198	211,198	7100 INDIRECT COSTS	224,763	224,763	278,255
18,438	15,655	16,320	16,320	7150 TELEPHONE	18,310	18,310	18,310
0	0	1,709	1,709	7200 DATA PROCESSING	40,936	40,936	40,936
0	0	0	0	7300 MOTOR POOL	0	0	0
0	6,256	88,780	88,780	7400 BUILDING MANAGEMENT	139,229	139,229	139,229
31	47	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	8,512	0	0	7560 DISTRIBUTION/POSTAGE	10,540	10,540	10,540
132,374	113,182	318,007	318,007	TOTAL INTERNAL	433,778	433,778	487,270
620,409	573,386	784,914	784,914	TOTAL MATERIALS & SERVICES	904,176	904,176	957,668
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
34,581	12,788	0	0	8400 EQUIPMENT	0	0	0
34,581	12,788	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,673,457	1,708,376	1,986,604	1,986,604	DIRECT BUDGET	2,033,490	2,031,978	2,031,978
1,952,134	1,979,877	2,539,300	2,539,300	TOTAL BUDGET	2,685,720	2,684,208	2,737,700

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0800 DENTAL SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.29	30,900	1.73	42,933	2.50	60,400	2.50	60,400	HEALTH INFO SPEC 2	2.50	69,137	2.50	69,137	2.50	69,137
0.54	12,723	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 1	0.00	0	0.00	0	0.00	0
2.49	45,488	1.09	20,449	3.00	57,778	3.00	57,778	HLTH ASST/INTERPRETR	0.00	0	0.00	0	0.00	0
0.00	0	0.85	16,016	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
16.94	325,741	18.02	353,704	20.80	404,636	20.80	404,636	DENTAL ASST/RECEPT	19.50	420,708	19.50	420,708	19.50	420,708
2.24	58,671	2.36	62,093	3.60	97,248	3.60	97,248	DENTAL HYGIENIST	3.60	135,322	3.60	135,322	3.60	135,322
0.79	25,429	0.79	26,027	0.80	26,108	0.80	26,108	HEALTH EDUCATOR	0.80	29,008	0.80	29,008	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
4.31	179,871	4.09	185,999	4.60	213,259	4.60	213,259	DENTIST	3.60	188,979	3.60	188,979	3.60	188,979
2.75	137,154	3.53	178,338	4.00	207,380	4.00	207,380	DENTIST / SR	4.80	281,072	4.80	281,072	4.80	281,072
1.09	62,788	1.00	60,068	1.00	63,660	1.00	63,660	DENTAL HEALTH OFFICE	1.00	72,480	1.00	68,602	1.00	68,602
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.80	29,008
32.44	878,765	33.46	845,627	40.30	1,130,469	40.30	1,130,469	5100 PERMANENT	35.80	1,196,706	35.80	1,192,828	35.80	1,192,828

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HEALTH DEPARTMENT

SERVICES AND SUPPORT

MANAGER: DWAYNE PRATHER

DIVISION SUMMARY

Services located in this Division provide support to clinical services through out the Health Department. The primary functions are pharmacy services, laboratory services, information and referral, health supplies and health information systems. Under Division management are facilities coordination, medical records management and staff training..

PROGRAM LIST

0855	Department Management
0856	Word Processing Center
0860	Pharmacy Services
0870	Laboratory Services
0875	Information and Referral Services
0880	Health Supplies
0885	Information Systems

EXPLANATION OF CHANGES

Positions shown in Business Services Division in 93/94 were included here in 92/93.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	6.66	11.04	11.12	6.90
All Other Personnel	40.39	61.76	73.80	49.80
Total Personnel:	47.05	72.80	84.92	56.70

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$2,632,476	\$2,632,476
Materials & Services	\$0	3,791,162	\$3,791,162
Capital Outlay	\$0	\$87,404	\$87,404
Total:	\$0	\$6,511,042	\$6,511,042

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental		\$1,174,002	\$1,174,002
Licenses/Permits			
Service Charges		\$1,756,355	\$1,756,355
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$3,580,685	\$3,580,685
Total:		\$6,511,042	\$6,511,042

HEALTH DEPARTMENT

SERVICES AND SUPPORT

MANAGER: DWAYNE PRATHER

DEPARTMENTAL MANAGEMENT

0855

PROGRAM DESCRIPTION

The management section provides management and strategic planning, overall work plans, and objectives

Goals and Objectives

Goals:

- Provide technical support not found elsewhere in the county and without which no other Division could function.

Objectives:

PROGRAM CLIENTS

Health Department Divisions

PROGRAM MEASUREMENTS

- Operate in an effective and efficient manner.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			14.72	8.50
Cost	na	na	\$1,445,032	\$1,009,995
Percent spent				
General Fund Support			\$1,158,707	\$568,077

WORD PROCESSING CENTER

0856

PROGRAM DESCRIPTION

Provides word processing of medical records systems and procedures committee, protocol and procedures writing.

Goals and Objectives

Goals:

- Produce over 200 documents this fiscal year

Objectives

PROGRAM CLIENTS

Health Department Divisions

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.00	4.00
Cost	na	na	\$247,713	\$163,314
Percent spent				
General Fund Support			\$247,713	\$140,505

HEALTH DEPARTMENT

SERVICES AND SUPPORT

MANAGER: DWAYNE PRATHER

PHARMACY

0860

PROGRAM DESCRIPTION

Operates six licensed pharmacies providing dispensing services and patient education.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

Supports all clinical services

PROGRAM MEASUREMENTS

Fill 150,000 prescriptions at an average cost of \$12.42

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			12.40	12.40
Cost	na	na	\$2,227,055	\$2,342,350
Percent spent				
General Fund Support			\$1,481,146	\$1,594,484

LABORATORY SERVICES

0870

PROGRAM DESCRIPTION

Operates a licensed medical laboratory for provision of diagnostic tests. Provides management of X-rays taken and X-ray storage and retrieval.

Goals and Objectives

Goals:

PROGRAM CLIENTS

Health Department Clinics

PROGRAM MEASUREMENTS

Handles 185,000 specimens for testing results at an average cost of less than 6 cents per specimen

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			14.00	14.00
Cost	na	na	\$1,094,232	\$1,304,956
Percent spent				
General Fund Support			\$1,481,146	\$1,637,350

HEALTH DEPARTMENT

SERVICES AND SUPPORT

MANAGER: DWAYNE PRATHER

INFORMATION AND REFERRAL

0875

PROGRAM DESCRIPTION

Assistst County residents to connect with health, dental, and other program services through a team of resorce specialists.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

- All citizens of Multnomah County seeking advice on access to health and health-related programs in the community. Under contract, supports calls via an access 800 telephone number directed toward all women in Oregon seeking to find a prenatal medical provider, WIC or family planning services.

PROGRAM MEASUREMENTS

Handle 43,500 requests for help.

Handle 5,000 SAFENET requests for help from women throughout the State.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.80	6.80
Cost	0	0	\$285,793	\$480,127
Percent spent				
General Fund Support			\$154,351	\$215,217

HEALTH SUPPLY

0880

PROGRAM DESCRIPTION

Orders, receives, and distributes medical supplies and equipment, health education pamphlets, brochures, and medical record forms.

Goals and Objectives

Goals:

PROGRAM CLIENTS

Health Department Clinics.

PROGRAM MEASUREMENTS

Order receive, and ship in-stock requests within 3 days.

Order, receive, and ship non stock items within 45 days.

HEALTH DEPARTMENT

SERVICES AND SUPPORT

MANAGER: DWAYNE PRATHER

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.00	4.50
Cost	0	0	\$609,390	\$808,856
Percent spent				
General Fund Support			\$139,794	\$259,451

INFORMATION SYSTEMS

0885

PROGRAM DESCRIPTION				
Develops new main frame data programs and manages current systems for the health Department.				
Goals and Objectives				
Goals:				
• Maintain 200 terminals on sa system wide basis				
• Assure program service and maintenance to current programs				
•Objectives:				
PROGRAM CLIENTS				
Clinics, programs, and grants management				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			6.50	6.50
Cost	0	0	\$342,261	\$401,444
Percent spent				
General Fund Support			\$342,261	\$357,671

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0850 SUPPORT SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
2,251,186	2,090,001	1,815,191	1,815,191	PERSONAL SERVICES	1,789,557	1,788,214	1,817,894
109,710	55,875	45,743	45,743	5100 PERMANENT	18,516	18,516	3,796
11,191	4,992	0	0	5200 TEMPORARY	0	0	0
10,781	2,635	94,818	94,818	5300 OVERTIME	1,196	1,579	1,579
589,610	552,359	494,866	494,866	5400 PREMIUM	485,421	485,421	493,434
2,972,478	2,705,862	2,450,618	2,450,618	5500 FRINGE BENEFITS	2,294,690	2,293,730	2,316,703
365,674	322,847	337,106	337,106	TOTAL EXTERNAL	308,798	308,798	315,773
3,338,152	3,028,709	2,787,724	2,787,724	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	2,603,488	2,602,528	2,632,476
0	0	0	0	6050 COUNTY SUPPLEMENTS	132,000	132,000	132,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
740,506	701,298	425,500	430,138	6110 PROFESSIONAL SVCS	441,320	441,320	441,320
244,221	105,970	21,035	21,035	6120 PRINTING	91,980	91,980	91,980
0	0	0	0	6130 UTILITIES	0	0	0
0	44	0	0	6140 COMMUNICATIONS	0	0	0
3,187	3,952	0	0	6170 RENTALS	0	0	0
3,644	20,687	101,616	101,616	6180 REPAIRS AND MAINTENANCE	95,000	95,000	95,000
4,770	9,042	12,500	12,500	6190 MAINTENANCE CONTRACTS	5,000	5,000	5,000
69,378	2,425	1,000	1,000	6200 POSTAGE	350	350	350
195,291	258,557	100,650	106,602	6230 SUPPLIES	174,421	174,421	174,421
4,967	8,728	0	0	6270 FOOD	0	0	0
14,821	15,992	6,971	6,971	6310 EDUCATION & TRAINING	5,504	5,504	5,504
0	0	6,971	6,971	6320 MTNG CONFERENCE/CONVENTIONS	2,200	2,200	2,200
6,301	5,220	2,554	2,554	6330 LOCAL TRAVEL/MILEAGE	3,312	3,312	3,312
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
1,090,897	1,380,375	1,735,974	1,695,974	6550 DRUGS	1,702,618	1,702,618	1,826,087
500	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
30,422	25,307	4,132	4,132	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,408,905	2,537,597	2,418,903	2,389,493	TOTAL EXTERNAL	2,653,705	2,653,705	2,777,174
435,216	370,175	584,617	585,699	7100 INDIRECT COSTS	555,842	555,842	704,155
65,126	59,911	49,385	49,385	7150 TELEPHONE	59,637	59,637	59,637
663,184	811,558	22,303	24,660	7200 DATA PROCESSING	12,314	12,314	12,314
22,883	9,960	34,500	34,500	7300 MOTOR POOL	7,890	7,890	7,890
871,700	866,416	196,724	196,724	7400 BUILDING MANAGEMENT	197,872	197,872	197,872
127	206	0	0	7500 OTHER INTERNAL	0	0	0
555	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	42,514	218,845	218,845	7560 DISTRIBUTION/POSTAGE	32,120	32,120	32,120
2,058,791	2,160,740	1,106,374	1,109,813	TOTAL INTERNAL	865,675	865,675	1,013,988
4,467,696	4,698,337	3,525,277	3,499,306	TOTAL MATERIALS & SERVICES	3,519,380	3,519,380	3,791,162
0	0	0	0	8100 LAND	0	0	0
480	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
132,196	12,724	64,534	64,534	8400 EQUIPMENT	80,209	80,209	87,404
132,676	12,724	64,534	64,534	TOTAL CAPITAL OUTLAY	80,209	80,209	87,404
5,514,059	5,256,183	4,934,055	4,904,645	DIRECT BUDGET	5,028,604	5,027,644	5,181,281
7,938,524	7,739,770	6,377,535	6,351,564	TOTAL BUDGET	6,203,077	6,202,117	6,511,042

HD-71

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0850 SUPPORT SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	7.68	145,144	1.00	16,955	1.00	16,955	OFFICE ASSISTANT 1	1.00	18,729	1.00	18,729	1.00	18,729
5.95	110,440	1.46	46,397	8.50	167,223	8.89	174,172	OFFICE ASSISTANT 2	6.00	123,597	6.00	123,597	7.50	153,277
1.44	31,792	0.00	0	3.00	67,881	3.00	67,881	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.09	2,368	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.16	3,448	1.68	34,299	4.00	82,057	4.00	82,057	WORD PROC OPERATOR	3.00	69,695	3.00	69,695	3.00	69,695
0.88	22,152	1.27	33,509	1.00	25,682	1.00	25,682	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.11	2,700	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.43	11,424	1.00	26,977	1.00	26,977	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.00	0	0.84	47,660	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
2.49	52,938	4.16	86,373	5.00	105,582	5.00	105,582	HEALTH INFO SPEC 1	5.00	117,065	5.00	117,065	5.00	117,065
0.06	1,394	0.89	20,359	0.80	18,750	0.80	18,750	PROGRAM DEV TECH	0.80	21,727	0.80	21,727	0.80	21,727
1.00	33,467	1.48	46,607	2.00	62,703	2.00	62,703	PROGRAM DEV SPEC	2.00	70,223	2.00	70,223	2.00	70,223
0.46	10,230	9.18	208,743	10.20	237,329	10.20	237,329	FISCAL ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.00	0	2.22	51,773	4.00	101,644	4.00	101,644	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.01	29,013	1.00	29,838	1.00	29,838	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	2.01	62,266	2.00	64,288	2.14	69,791	DATA ANALYST	2.00	72,055	2.00	72,055	2.00	72,055
4.69	94,558	1.72	35,949	2.00	40,239	2.00	40,239	WAREHOUSE WORKER	1.00	22,103	1.00	22,103	1.00	22,103
0.00	0	0.00	0	0.00	0	0.00	0	WAREHOUSE WKR/CHIEF	0.00	0	0.00	0	0.00	0
1.22	27,946	0.08	1,733	0.00	0	0.00	0	PURCHASING SPEC 1	1.00	25,978	1.00	25,978	1.00	25,978
1.68	36,089	3.55	75,525	4.00	86,965	4.00	86,965	PHARMACY TECHNICIAN	4.00	96,416	4.00	96,416	4.00	96,416
1.33	28,544	0.00	0	0.00	0	0.00	0	ORIVER	0.00	0	0.00	0	0.00	0
0.22	4,361	0.00	0	0.00	0	0.00	0	HLTH ASST/INTERP LD	0.00	0	0.00	0	0.00	0
0.46	9,465	0.00	0	0.00	0	0.00	0	ELIGIBILITY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.65	24,329	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.88	20,896	0.75	15,639	1.00	25,181	1.00	25,181	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
0.88	15,951	1.01	18,724	1.00	19,189	1.00	19,189	LABORATORY ASSISTANT	1.00	21,235	1.00	21,235	1.00	21,235
3.03	72,656	2.79	67,707	3.00	73,350	3.00	73,350	LABORATORY TECH	3.00	81,120	3.00	81,120	3.00	81,120
0.00	0	0.00	0	0.00	0	0.00	0	6334	0.00	0	0.00	0	0.00	0
5.81	167,913	6.94	204,973	7.00	213,213	7.00	213,213	LABORATORY SPEC	7.00	236,850	7.00	236,850	7.00	236,850
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00	0	0.00	0
1.04	31,818	1.04	33,069	1.00	32,802	1.00	32,802	HEALTH EDUCATOR	1.00	36,269	1.00	36,269	1.00	36,269
0.38	8,795	0.00	0	0.00	0	0.00	0	6912	0.00	0	0.00	0	0.00	0
0.73	19,852	1.08	36,068	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
0.95	37,801	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.07	39,104	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.13	43,715	1.80	67,816	1.80	67,816	FISCAL SPEC / SR	0.00	0	0.00	0	0.00	0
6.13	227,706	6.46	246,347	7.50	291,022	7.50	291,022	PHARMACIST	7.50	340,387	7.50	340,387	7.50	340,387
0.91	41,849	0.50	22,838	0.90	42,146	0.90	42,146	PHARMACIST SUPERVISR	0.00	0	0.00	0	0.00	0
1.00	31,346	1.51	55,055	1.00	32,294	1.00	32,294	HEALTH SUPPLY ADMIN	1.00	38,627	1.00	38,627	1.00	38,627
1.00	50,418	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.00	60,638	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,298	1.00	40,298	BUSINESS SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.51	59,893	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.49	45,745	2.80	89,845	2.80	89,845	HEALTH OPER SUPV	0.00	0	0.00	0	0.00	0
0.00	0	2.73	106,665	3.42	141,904	3.42	141,904	HEALTH SVCS ADMIN	4.90	240,904	4.90	240,904	4.90	240,904
0.00	0	1.01	52,313	1.00	53,891	1.00	53,891	HEALTH SVCS MANAGER	0.00	0	0.00	0	0.00	0

HD - 72

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0850 SUPPORT SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.21	62,666	0.00	0	0.00	0	HEALTH SVCS MGR/SR	1.00	61,343	1.00	60,000	1.00	60,000
0.00	0	0.00	0	1.00	38,964	1.00	38,964	LABORATOR ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	34,810	1.00	35,141	1.00	35,141	DATA ANALYST/SR	1.00	41,154	1.00	41,154	1.00	41,154
0.00	0	0.33	22,671	1.00	69,036	1.00	69,036	9797	0.00	0	0.00	0	0.00	0
47.05	1,298,635	72.80	2,090,001	84.92	2,400,205	85.45	2,412,657	5100 PERMANENT	55.20	1,789,557	55.20	1,788,214	56.70	1,817,894

HD-73

HEALTH DEPARTMENT

BUSINESS SERVICES

MANAGER: TOM FRONK

DIVISION SUMMARY

Business Services is responsible for grants accounting for over \$12 million of Federal and State funds. It is also responsible for cost accounting functions, billing of third party payers including Medicaid, paying claims outside referrals, personnel recruitment, and payroll.

PROGRAM LIST

0890 Business Services
0891 Grants management/Accounting
0892 Medical Claims Management
0893 Medical Billings and Receivables
0895 Human Resources

EXPLANATION OF CHANGES

Personnel shown in Services and Support in 91/92 and 92/93

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.65	0	0	3.50
All Other Personnel	28.45	0	0	19.80
Total Personnel:	33.10	0	0	23.30

EXPENDITURES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$0	\$1,076,030	\$1,076,030
Materials & Services	\$0	442,214	442,214
Capital Outlay	\$0	\$4,945	\$4,945
Total:	\$0	\$1,523,189	\$1,523,189

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)			
Intergovernmental		\$48,218	\$48,218
Licenses/Permits			
Service Charges		\$397,961	\$397,961
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund		\$1,077,010	\$1,077,010
Total:		\$1,523,189	\$1,523,189

HEALTH DEPARTMENT

BUSINESS SERVICES

MANAGER: TOM FRONK

BUSINESS SERVICES/GRANTS

0890

PROGRAM DESCRIPTION

Provides overall direction and management of administrative functions;

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

Health Department Divisions

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.30	4.30
Cost	na	na	\$187,650	\$365,122
Percent spent				
General Fund Support			\$109,398	\$296,276

GRANTS MANAGEMENT/ACCOUNTING

0891

PROGRAM DESCRIPTION

Produces grant reports in accordance with Federal and/or state requirements. Develops processes and maintains RFPs. Reviews and develops internal accounting systems.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

Health Department Divisions

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			4.00	4.00
Cost	na	na	\$147,651	\$252,154
Percent spent				
General Fund Support			\$100,000	\$214,535

HEALTH DEPARTMENT

BUSINESS SERVICES

MANAGER: TOM FRONK

MEDICAL CLAIMS MANAGEMENT

0892

PROGRAM DESCRIPTION

Medical Claims reviews and processes payments to providers of inpatient and specialty medical care that result from authorizations issued by the County. In 92/93 these claims will exceed \$2.25 million. The unit also processes claims from ER and hospital care for prisoners.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

Health department

PROGRAM MEASUREMENTS

Process 2,100 claims monthly; keep turn around under 30days

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal StateFund				
FTE			6.00	6.00
Cost	na	na	\$333,727	\$358,488
Percent spent				
General Fund Support			\$296,977	\$137,618

MEDICAL BILLINGS AND RECEIVABLES

0893

PROGRAM DESCRIPTION

This unit processes all department billings and collection of revenue for medical services. The unit bills Medicaid, Medicare, and other third party payors.

Goals and Objectives

Goals:

PROGRAM CLIENTS

Health Department

PROGRAM MEASUREMENTS

Bill for nearly 50,000 medical encounters
All rejected or partially paid bills will be resubmitted within two weeks

HEALTH DEPARTMENT

BUSINESS SERVICES

MANAGER: TOM FRONK

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			5.00	5.00
Cost	na	na	\$239,780	\$287,303
Percent spent				
General Fund Support			\$203,030	\$188,914

HUMAN RESOURCES

0895

PROGRAM DESCRIPTION

Human Resources coordinates all recruiting, examination, payroll and position control functions for the Health Departments 900 employees.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

Health Department

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			5.00	5.00
Cost	0	0	\$158,053	\$260,122
Percent spent				
General Fund Support			\$158,053	\$234,723

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0900 HEALTH SYSTEMS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	585,014	596,466	5100 PERMANENT	759,051	755,561	755,561
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	315	315
0	0	158,626	161,730	5500 FRINGE BENEFITS	203,193	203,193	203,193
0	0	743,640	758,196	TOTAL EXTERNAL	962,244	959,069	959,069
0	0	98,129	100,528	5550 INSURANCE BENEFITS	116,961	116,961	116,961
0	0	841,769	858,724	TOTAL PERSONAL SERVICES	1,079,205	1,076,030	1,076,030
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	40,500	40,500	40,500
0	0	6,271	6,271	6120 PRINTING	2,070	2,070	2,070
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	275	275	275
0	0	34,722	40,415	6230 SUPPLIES	22,220	22,220	22,220
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	4,350	4,350	4,350
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	750	750	750
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	196	196	196
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	1,232	1,232	6620 DUES AND SUBSCRIPTIONS	40,500	40,500	40,500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	42,225	47,918	TOTAL EXTERNAL	110,861	110,861	110,861
0	0	101,060	103,372	7100 INDIRECT COSTS	137,917	137,917	170,730
0	0	10,611	10,611	7150 TELEPHONE	14,540	14,540	14,540
0	0	51,769	51,769	7200 DATA PROCESSING	77,877	77,877	77,877
0	0	0	0	7300 MOTOR POOL	1,710	1,710	1,710
0	0	43,872	43,872	7400 BUILDING MANAGEMENT	55,266	55,266	55,266
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	11,230	11,230	11,230
0	0	207,312	209,624	TOTAL INTERNAL	298,540	298,540	331,353
0	0	249,537	257,542	TOTAL MATERIALS & SERVICES	409,401	409,401	442,214
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	4,945
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	4,945
0	0	785,865	806,114	DIRECT BUDGET	1,073,105	1,069,930	1,074,875
0	0	1,091,308	1,116,266	TOTAL BUDGET	1,488,606	1,485,431	1,523,189

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0900 HEALTH SYSTEMS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.19	84,898	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	10,599	0.50	10,599	0.50	10,599
1.42	31,022	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	1.50	36,018	1.50	36,018	1.50	36,018
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.80	22,695	0.80	22,695	0.80	22,695
0.11	2,526	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.23	6,782	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.51	11,647	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.77	19,014	0.00	0	0.00	0	0.00	0	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
2.31	68,934	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
7.72	171,853	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	9.00	224,590	9.00	224,590	9.00	224,590
2.73	65,449	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	4.00	115,638	4.00	115,638	4.00	115,638
2.99	94,859	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	33,822	1.00	33,822	1.00	33,822
1.76	53,204	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.29	10,045	0.00	0	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
1.53	58,121	0.00	0	0.00	0	0.00	0	DENTAL ASST/RECEPT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPV	0.00	0	0.00	0	0.00	0
1.88	101,143	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
2.05	77,687	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.88	30,047	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
1.01	33,617	0.00	0	0.00	0	0.00	0	FISCAL SPEC / SR	2.00	86,646	2.00	86,646	2.00	86,646
0.72	31,702	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OPER SUPV	2.00	75,551	2.00	75,551	2.00	75,551
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.50	22,406	0.50	22,406	0.50	22,406
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MANAGER	1.00	52,400	1.00	52,400	1.00	52,400
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9797	1.00	78,686	1.00	75,196	1.00	75,196
33.10	952,550	0.00	0	0.00	0	0.00	0	5100 PERMANENT	23.30	759,051	23.30	755,561	23.30	755,561

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HEALTH DEPARTMENT

CORRECTIONS HEALTH

MANAGER: KATHLEEN PAGE

DIVISION SUMMARY

Corrections Health provides health services to prisoners. Each year over 35,000 persons who enter the criminal justice system are screened. Approximately 1,500 men, women, and adolescents are detained each day in six correctional facilities. This population is underserved medically and often has acute, chronic, and/or communicable disease at the time of incarceration..

PROGRAM LIST

0950 General Fund Corrections Health
0975 Inverness Fund Corrections Health

EXPLANATION OF CHANGES

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	2.17	3.09	3.90	3.90
All Other Personnel	46.19	54.01	61.00	62.20
Total Personnel:	48.36	57.10	64.90	66.10

EXPENDITURES(1993-94)

	General Fund(100)	Inverness Fund(169)	Total All Funds
Personal Services	\$2,664,361	\$1,114,660	\$3,779,021
Materials & Services	\$701,487	457,935	1,159,422
Capital Outlay	\$0	\$0	\$0
Total:	\$3,365,848	\$1,572,595	\$4,938,443

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES(1993-94)

	General Fund(100)	Inverness Fund(156)	Total All Funds
BWC(dedicated)			
Taxes(dedicated)		\$1,572,595	\$1,572,595
Intergovernmental		0	0
Licenses/Permits			
Service Charges	225,555		225,555
Other Revenue Sources			
Service Reimbursements			
Cash Transfers(less GF)			
Net General Fund	\$3,140,293		\$3,140,293
Total:	\$3,365,848	\$1,572,595	\$4,938,443

CORRECTIONS HEALTH GENERAL FUND

0950

PROGRAM DESCRIPTION

Corrections Health provides health services to prisoners. Each year over 35,000 persons who enter the criminal justice system are screened. Approximately 1,500 men, women, and adolescents are detained each day in six correctional facilities. This population is underserved medically and often has acute, chronic, and/or communicable disease at the time of incarceration..

HEALTH DEPARTMENT

CORRECTIONS HEALTH

MANAGER: KATHLEEN PAGE

Goals and Objectives

Goals:

- Provide medical screening to every person entering the corrections system.
- Provide primary, medical, dental, and psychiatric care to incarcerated population at a level of quality dictated by community standards and accreditation standards.
- To provide infirmary care for medical or psychiatric conditions to prevent hospitalization.
- To limit hospital inpatient to acute cases which can't be cared for in the infirmary
- To limit the number of legal claims by providing a level of care comparable to the community.

Objectives:

PROGRAM CLIENTS

Persons incarcerated in adult and juvenile correctional facilities

PROGRAM MEASUREMENTS

Number of services; medical, psychiatric, and dental
 Most common diagnosis; medical and psychiatric
 Percentage requiring services; medical, psychiatric, and dental
 Number of admissions; medical and psychiatric
 Average length of stay; medical and psychiatric

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			46.72	46.92
Cost	na	na	\$3,222,577	\$3,365,848
Percent spent				
General Fund Support			\$3,022,577	\$3,140,293

CORRECTIONS HEALTH INVERNESS FACILITY

0975

PROGRAM DESCRIPTION

Provides health care to prisoners at the Inverness Facility

Goals and Objectives

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE			18.18	19.18
Cost	na	na	\$1,472,431	\$1,572,595
Percent spent				
General Fund Support			\$0	\$0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM ORG: 0950 CORRECTIONS HEALTH	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
1,292,982	1,395,817	1,638,515	1,658,503	5100 PERMANENT	1,734,046	1,664,085	1,734,046
92,525	82,592	88,557	88,557	5200 TEMPORARY	88,118	88,118	88,118
57,430	55,369	39,756	39,756	5300 OVERTIME	43,930	43,930	43,930
22,831	34,373	38,896	38,896	5400 PREMIUM	42,980	42,980	42,980
322,819	362,590	453,076	457,822	5500 FRINGE BENEFITS	505,745	486,856	505,745
1,788,587	1,930,741	2,258,800	2,283,534	TOTAL EXTERNAL	2,414,819	2,325,969	2,414,819
166,220	170,201	252,977	252,461	5550 INSURANCE BENEFITS	249,542	246,392	249,542
1,954,807	2,100,942	2,511,777	2,535,995	TOTAL PERSONAL SERVICES	2,664,361	2,572,361	2,664,361
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
346,950	564,206	506,830	506,830	6110 PROFESSIONAL SVCS	471,462	453,891	453,891
5,714	12,732	11,129	11,129	6120 PRINTING	13,122	13,122	13,122
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	183	0	0	6170 RENTALS	0	0	0
5,015	2,108	4,300	4,300	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	3,500	3,500	6190 MAINTENANCE CONTRACTS	0	0	0
0	24	0	0	6200 POSTAGE	0	0	0
41,531	57,499	55,936	55,936	6230 SUPPLIES	39,470	61,739	61,739
0	0	0	0	6270 FOOD	0	0	0
2,283	2,805	3,563	3,563	6310 EDUCATION & TRAINING	4,733	4,733	4,733
0	0	2,964	2,964	6320 MTNG CONFERENCE/CONVENTIONS	4,850	2,286	2,286
1,515	1,013	3,400	3,400	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
56,799	86,879	83,767	83,767	6550 DRUGS	105,975	145,357	145,357
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
183	102	200	200	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
459,990	727,551	675,589	675,589	TOTAL EXTERNAL	639,612	681,128	681,128
0	0	0	0	7100 INDIRECT COSTS	0	0	0
13,265	14,914	15,311	15,311	7150 TELEPHONE	13,239	13,239	13,239
0	0	15,500	15,500	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	3,420	3,420	3,420
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
51	242	0	0	7500 OTHER INTERNAL	0	0	0
555	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	4,081	0	0	7560 DISTRIBUTION/POSTAGE	3,700	3,700	3,700
13,871	19,237	30,811	30,811	TOTAL INTERNAL	20,359	20,359	20,359
473,861	746,788	706,400	706,400	TOTAL MATERIALS & SERVICES	659,971	701,487	701,487
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,512	3,188	4,400	4,400	8400 EQUIPMENT	0	0	0
2,512	3,188	4,400	4,400	TOTAL CAPITAL OUTLAY	0	0	0
2,251,089	2,661,480	2,938,789	2,963,523	DIRECT BUDGET	3,054,431	3,007,097	3,095,947
2,431,180	2,850,918	3,222,577	3,246,795	TOTAL BUDGET	3,324,332	3,273,848	3,365,848

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 SUM ORG: 0950 CORRECTIONS HEALTH

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.88	68,915	4.33	83,036	5.60	103,446	5.60	103,446	OFFICE ASSISTANT 2	5.60	111,742	5.60	111,742	5.60	111,742
0.11	2,700	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.88	21,288	1.08	27,457	1.00	25,620	1.00	25,620	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
0.00	0	0.15	2,664	1.00	19,490	1.00	19,490	HEALTH ASSISTANT	1.00	19,373	1.00	19,373	1.00	19,373
0.08	3,252	0.05	2,218	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.20	5,975	0.03	1,003	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.69	65,960	1.11	45,338	2.30	102,956	2.30	102,956	NURSE PRACT/CORR	2.50	114,745	2.00	89,945	2.50	114,745
1.57	53,627	1.36	49,777	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
26.08	889,910	27.95	977,180	30.90	1,135,799	30.90	1,135,799	COMM HLTH NURSE/CORR	30.90	1,188,268	29.82	1,143,107	30.90	1,188,268
1.00	24,378	1.01	24,565	0.80	19,577	0.80	19,577	X-RAY TECHNICIAN	1.00	27,060	1.00	27,060	1.00	27,060
0.41	8,333	0.39	7,727	0.72	15,215	0.72	15,215	DENTAL ASST/RECEPT	0.72	15,168	0.72	15,168	0.72	15,168
0.99	40,990	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.25	12,326	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.40	13,827	0.30	10,962	0.40	15,026	0.40	15,026	PHARMACIST	0.40	17,070	0.40	17,070	0.40	17,070
0.34	14,737	0.13	5,464	0.30	13,782	0.30	13,782	DENTIST	0.30	16,625	0.30	16,625	0.30	16,625
0.00	0	0.00	0	0.40	21,283	0.40	21,283	DENTIST / SR	0.40	22,166	0.40	22,166	0.40	22,166
1.00	66,764	1.00	68,671	0.90	66,663	0.90	66,663	PHYSICIAN	0.90	60,226	0.90	60,226	0.90	60,226
0.00	0	1.00	47,286	0.70	34,260	0.70	34,260	CORRECTIONS HLTH MGR	0.00	0	0.00	0	0.00	0
0.00	0	1.03	42,469	1.50	65,398	1.50	65,398	HEALTH SVCS ADMIN	1.50	74,143	1.50	74,143	1.50	74,143
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MANAGER	0.70	39,084	0.70	39,084	0.70	39,084
38.88	1,292,982	40.92	1,395,817	46.52	1,638,515	46.52	1,638,515	5100 PERMANENT	46.92	1,734,046	45.34	1,664,085	46.92	1,734,046

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 169 JAIL LEVY FUND SUM ORG: 0600 HEALTH SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
304,109	543,577	676,838	662,651	PERSONAL SERVICES	759,606	759,606	759,606
1,781	18,200	20,491	20,491	5100 PERMANENT	22,643	22,643	22,643
6,374	25,311	6,417	6,417	5200 TEMPORARY	7,091	7,091	7,091
4,303	5,318	10,413	10,413	5300 OVERTIME	5,064	5,064	5,064
79,963	138,510	182,239	178,409	5400 PREMIUM	211,918	211,918	211,918
396,530	730,916	896,398	878,381	5500 FRINGE BENEFITS	1,006,322	1,006,322	1,006,322
36,177	70,005	100,359	98,876	TOTAL EXTERNAL	108,338	108,338	108,338
				5550 INSURANCE BENEFITS			
432,707	800,921	996,757	977,257	TOTAL PERSONAL SERVICES	1,114,660	1,114,660	1,114,660
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
88,230	146,923	143,749	143,749	6110 PROFESSIONAL SVCS	143,750	143,750	143,750
446	7,193	7,310	7,310	6120 PRINTING	3,951	3,951	3,951
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	8,500	8,500	6170 RENTALS	0	0	0
610	662	5,600	5,600	6180 REPAIRS AND MAINTENANCE	0	0	4,010
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
8,352	43,883	42,642	42,642	6230 SUPPLIES	40,993	40,993	40,993
0	0	0	0	6270 FOOD	184	184	184
345	2,253	7,472	7,472	6310 EDUCATION & TRAINING	2,063	2,063	2,063
0	0	4,400	4,400	6320 MTNG CONFERENCE/CONVENTIONS	900	900	900
779	996	200	200	6330 LOCAL TRAVEL/MILEAGE	611	611	611
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
21,020	38,193	43,413	43,413	6550 DRUGS	44,500	44,500	44,500
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	460	460	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
119,782	240,103	263,746	263,746	TOTAL EXTERNAL	236,952	236,952	240,962
0	0	133,014	133,014	7100 INDIRECT COSTS	131,082	131,082	176,391
0	2,474	2,874	2,874	7150 TELEPHONE	3,142	3,142	3,142
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	1,099	0	0	7400 BUILDING MANAGEMENT	0	0	0
23,000	22,802	37,440	37,440	7500 OTHER INTERNAL	37,440	37,440	37,440
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	147	1,600	1,600	7560 DISTRIBUTION/POSTAGE	0	0	0
23,000	26,522	174,928	174,928	TOTAL INTERNAL	171,664	171,664	216,973
142,782	266,625	438,674	438,674	TOTAL MATERIALS & SERVICES	408,616	408,616	457,935
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,591	2,694	37,000	56,500	8400 EQUIPMENT	0	0	0
12,591	2,694	37,000	56,500	TOTAL CAPITAL OUTLAY	0	0	0
528,903	973,713	1,197,144	1,198,627	DIRECT BUDGET	1,243,274	1,243,274	1,247,284
588,080	1,070,240	1,472,431	1,472,431	TOTAL BUDGET	1,523,276	1,523,276	1,572,595

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.38	7,000	1.77	31,590	1.00	18,580	1.00	18,580	OFFICE ASSISTANT 2	1.00	20,025	1.00	20,025	1.00	20,025
0.88	21,749	1.01	25,382	1.00	26,119	1.00	26,119	CLERICAL UNIT SUPERV	1.00	29,817	1.00	29,817	1.00	29,817
0.53	20,402	1.45	57,004	2.40	103,784	2.40	103,784	NURSE PRACT/CORR	2.40	114,719	2.40	114,719	2.40	114,719
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
6.29	189,330	10.03	337,997	11.70	428,664	11.70	428,664	COMM HLTH NURSE/CORR	11.70	457,397	11.70	457,397	11.70	457,397
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	4,895	0.20	4,895	X-RAY TECHNICIAN	1.00	23,852	1.00	23,852	1.00	23,852
0.00	0	0.07	1,581	0.08	1,690	0.08	1,690	DENTAL ASST/RECEPT	0.08	1,685	0.08	1,685	0.08	1,685
0.93	34,685	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.01	249	0.07	2,611	0.10	3,757	0.10	3,757	PHARMACIST	0.10	4,268	0.10	4,268	0.10	4,268
0.00	0	0.08	3,429	0.10	4,594	0.10	4,594	DENTIST	0.10	5,542	0.10	5,542	0.10	5,542
0.46	30,694	0.64	43,008	0.50	31,351	0.50	31,351	PHYSICIAN	0.50	39,751	0.50	39,751	0.50	39,751
0.00	0	0.00	0	0.30	14,682	0.30	14,682	CORRECTIONS HLTH MGR	0.00	0	0.00	0	0.00	0
0.00	0	1.06	40,975	1.00	38,722	1.00	38,722	HEALTH SVCS ADMIN	1.00	45,800	1.00	45,800	1.00	45,800
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MANAGER	0.30	16,750	0.30	16,750	0.30	16,750
9.48	304,109	16.18	543,577	18.38	676,838	18.38	676,838	5100 PERMANENT	19.18	759,606	19.18	759,606	19.18	759,606

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