

SECTION A - HUMAN SERVICES

Organization

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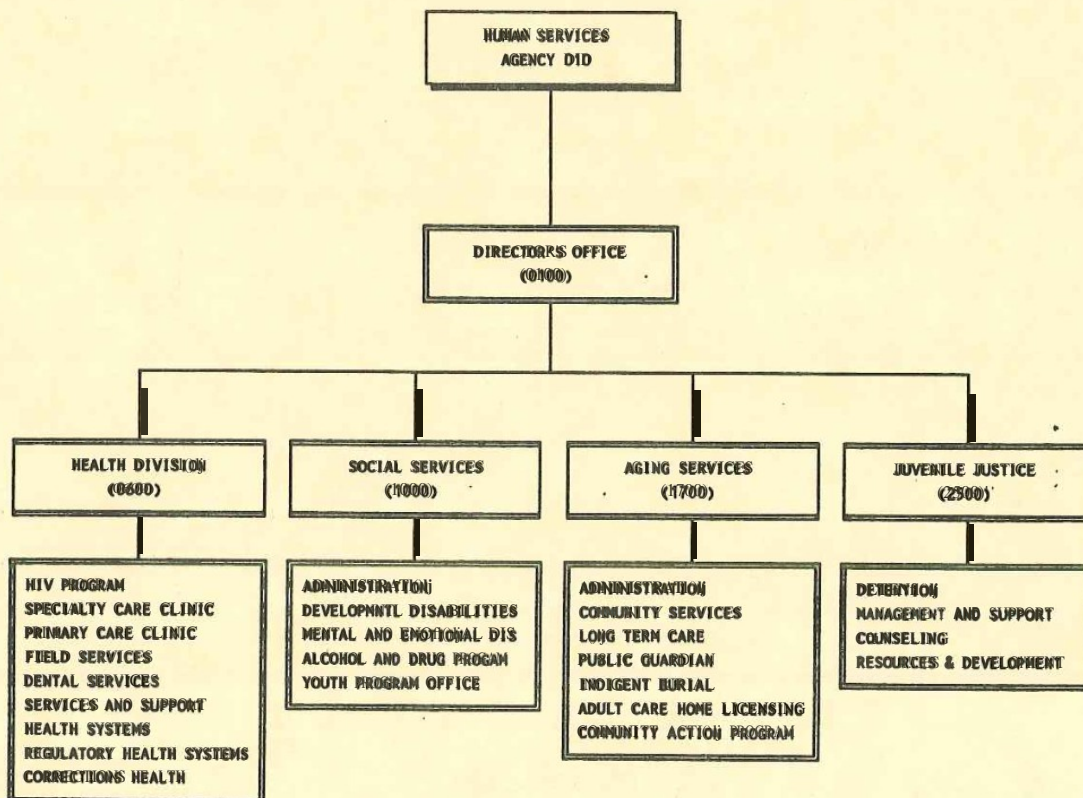
Pages beginning with "A" are found in the Operational Budget.
Pages beginning with "OHS" are found in the Financial Plan.

DEPARTMENT OF HUMAN SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	17.80	\$ 734,219	\$ 158,583	\$49,500	\$ 942,302	\$ 80,806	\$ 861,496
Health Services	69.02	3,010,680	619,885	36,300	3,686,865	325,839	3,361,026
Aging Services	113.75	473,016	227,027	3,253	703,296	64,523	638,773
Juvenile Justice	97.40	4,078,634	300,200	9,400	4,388,234	445,163	3,943,071
SUBTOTAL	197.97	\$8,296,549	\$ 1,305,695	\$98,453	\$ 9,700,697	\$ 916,331	\$8,784,366
Federal State Fund							
Health Services	419.63	16,146,080	8,218,482	79,123	24,443,685	4,286,454	20,157,231
Social Services	100.53	3,549,696	32,484,772	71,800	36,106,268	1,306,120	34,800,148
Aging Services	132.62	4,397,685	9,065,713	40,397	13,503,795	1,196,750	12,307,045
SUBTOTAL	652.78	\$24,093,381	\$49,768,947	\$191,320	\$74,053,648	\$6,789,324	\$67,264,324
DEPARTMENT TOTAL	851.00	\$32,389,930	\$51,074,622	\$289,773	\$83,754,345	\$7,685,655	\$76,068,690

DEPARTMENTAL ORGANIZATION CHART

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1988-89 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

MISSION STATEMENT

To improve the quality of life for Multnomah County as a community as well as for our most vulnerable citizens through:

- human services advocacy
- human services leadership and coordination
- provision of human services to citizens

DEPARTMENT OBJECTIVES

- **DIRECTOR:** To provide bold, innovative leadership, coordination, and direction among all Divisions within the Department of Human Services, and with other public and private organizations within the human services continuum.
- **SOCIAL SERVICES:** To reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families.
- **JUVENILE JUSTICE:** To protect the community against juvenile crime, hold youth accountable for their actions, impose fair sanctions and assist youth in developing skills to become contributing members of the community.
- **AGING SERVICES:** To ensure that persons age 60+ and younger disabled adults are provided with a range of services that promote their well-being and independence in the least restrictive settings, to provide for a safe environment with quality care, to allow for the individual's right of self determination, to meet the needs of the most frail and vulnerable, and to provide protection for those being abused, neglected, or exploited. To counteract the causes and effects of poverty in Multnomah County.
- **HEALTH DIVISION:** To serve all residents by promotion of a healthy community; prevention of serious health problems; protection of the public against health hazards, trauma and spread of diseases; and provision of health services for low income and high risk citizens.



**DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE**

Manager: Duane Zussy

Agency 010

Organization 0100

PROGRAM MISSION STATEMENT

To provide bold, innovative leadership, coordination and direction among all divisions within the Department of Human Services and with other public and private organizations within the Human Services continuum.

The Office of the Director is responsible for the coordination of:

- Policy and budget development
- New initiative development
- Advocacy, both internal and external, for the interests of client populations
- Management and fiscal accountability
- A supportive work environment conducive to personal growth and development

PERSONNEL

	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	6.08	5.06	4.00	5.00
Professionals	1.36	2.08	3.00	3.00
Technicians & Para-Profess.	1.87	1.34	2.00	2.80
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.16	5.28	7.00	7.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	14.47	13.76	16.00	17.80

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 734,219	\$ 0	\$ 0	\$ 734,219
Materials & Services	158,583	0	0	158,583
Capital Outlay	49,300	0	0	49,300
Total	\$ 942,302	\$ 0	\$ 0	\$ 942,302

PROGRAMS

Revenue Categories

Fd.	Org.	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	0100	Director's Off.	\$ 59,160	\$ 0	\$ 0	\$ 883,142	\$ 942,302
		Total	\$ 59,160	\$ 0	\$ 0	\$ 883,142	\$ 942,302

**DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE**

Manager: Duane Zussy

Agency 010

Organization 0100

156 0100 Director's Office

OBJECTIVES

- Develop departmentwide policy. Assure that planning, implementation, and evaluation efforts that require interdivisional, interdepartmental or interjurisdictional coordination are consistent with County and DHS policies. This may include departmental needs assessments and workplans; coordinate interdivisional planning activities; review periodic management reports; coordinate evaluation activities.
- Develop annual budget request, monitor and analyze revenues and expenditures for current year.
- Process contracts in a consistent and efficient manner through coordination among Divisions and the revision of contract language and procedures.
- Increase the Department's ability to identify different client populations, track service utilization patterns, and assess needs. Increase the Department's ability to utilize computer technology to process data for planning and evaluation.
- Provide a comfortable and safe work environment through facilities management coordination of the Gill Building.
- Increase identification of County's role in human services delivery among public agencies and specific client populations.
- Provide word processing and graphic arts services to all Divisions within the Department.

100 0100

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		14.47	13.76	16.00	17.80
PS	\$	539,231	523,857	603,925	734,219
M&S		91,482	76,306	71,612	158,583
CO		9,776	11,234	16,000	49,500
TOTAL	\$	640,489	611,397	691,537	942,302

*NOTE: Community Action Program has been moved to the Aging Services Division in 1989-90.

0874M

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odgaard

Agency 010

Organization 0600

MISSION STATEMENT

The mission of the Health Division is to serve all residents by:

- **PROMOTION** of a healthy community through active participation in development of public policy, and through public and individual education;
- **PREVENTION** of serious health problems through early intervention and teaching of positive health behaviors;
- **PROTECTION** of the public against health hazards, trauma, and spread of diseases, and
- **PROVISION** of health services for low income and high risk citizens.

DIVISION OBJECTIVES

- **SERVICES AND SUPPORT:** Assure responsible and accountable management and support of Division resources and programs.
- **HEALTH SYSTEMS:** Manage and continue development of a case managed public/private health care system.
- **HIV PROGRAM:** Prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV diseases to those symptomatic persons without other access to care.
- **SPECIALITY CLINIC SERVICES:** Ensure availability and accessibility of speciality care health services to residents of Multnomah County and prevent the spread of communicable disease.
- **PRIMARY CARE:** Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.
- **FIELD SERVICES:** Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.
- **DENTAL SERVICES:** Improve the dental health of County residents through services and education, with an emphasis on the needs of children.
- **REGULATORY HEALTH SERVICES:** Administration of laws governing public health in Multnomah County with the purpose of general whole community disease prevention, disease control, and ensuring the quality of emergency medical services provided within the County.
- **CORRECTIONS HEALTH:** Minimize County's liability by assuring compliance with national standards for health care services in correctional facilities.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	49.06	46.48	41.40	51.880
Professionals	191.87	215.466	221.07	235.285
Technicians & Para-Profess.	51.82	53.664	65.51	81.75
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	69.21	74.689	97.680	110.165
Skilled Craft & Srv. Maint.	8.09	9.355	9.770	9.770
Total	370.05	399.62	435.28	488.665

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billie Odgaard

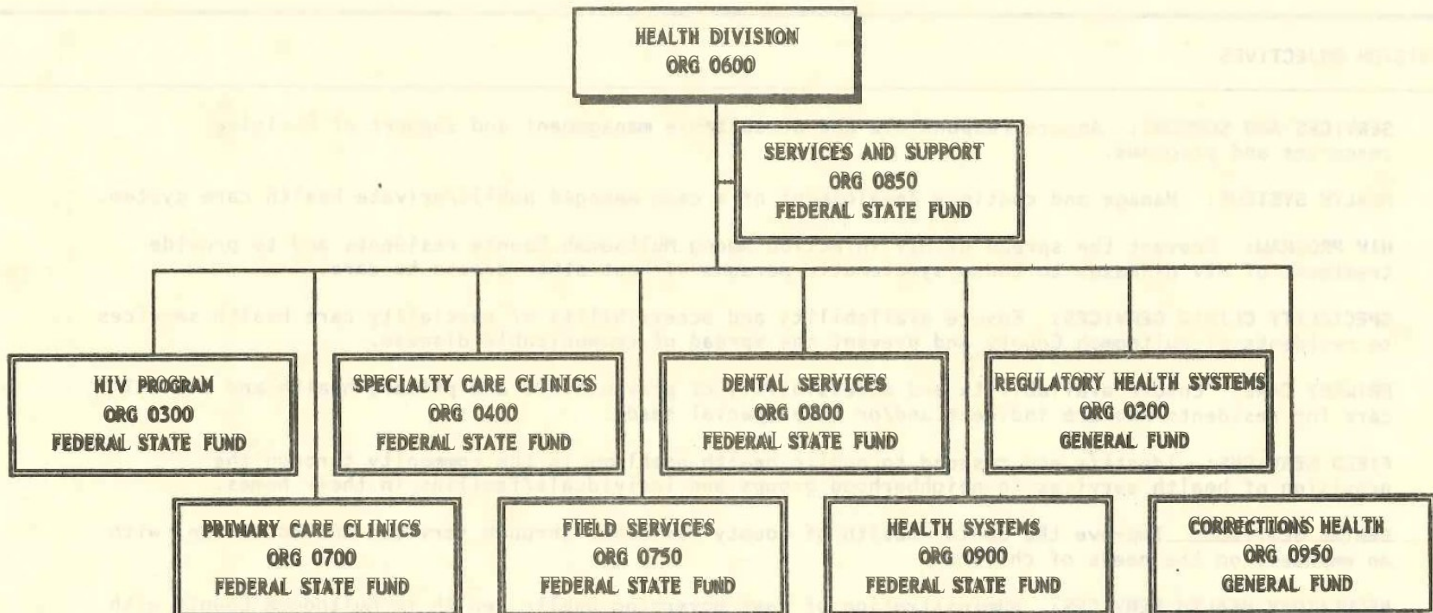
Agency 010

Organization 0600

NOTE: Beginning with Budget Year 1989-90 the Health Division has been reorganized. An HIV Program (0300) has been established, drawing resources previously found in other organizations. Clinic Services has been split into Primary Care (0700) and Specialty Care (0400) Clinics. Disease Control, Emergency Medical Services and the Health Officer have been combined into Regulatory Health Systems (0200). The former Program Management function has been absorbed into other organizations.

DIVISIONAL ORGANIZATION CHART

**HEALTH DIVISION
FISCAL YEAR 1989-90 STRUCTURE**



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 3,010,680	\$ 16,146,080	\$ 0	\$ 19,156,760
Materials & Services	619,885	8,218,482	0	8,838,367
Capital Outlay	36,300	79,123	0	115,423
Total	\$ 3,666,865	\$ 24,443,665	\$ 0	\$ 28,110,530

PROGRAMS		Revenue Categories					Total
FY	Org	Organization	Operational	Grant	Other	General Fund Supplement	
100	0200	Regulatory Hlth	\$ 259,631	\$ 670,131	\$ 0	\$ 532,814	\$ 1,462,576
100	0950	Corr. Health	0	92,426	111,407	2,000,456	2,204,289
156	0300	HIV Program	34,000	1,252,334	0	31,193	1,317,527
156	0400	Specialty Care	1,029,143	1,013,749	50,000	1,573,282	3,666,184
156	0700	Primary Care	2,670,684	4,732,164	280,000	2,505,754	10,188,602
156	0750	Field Svcs.	12,920	302,152	0	2,151,888	2,466,960
156	0800	Dental Svcs.	76,620	276,596	0	1,293,179	1,646,395
156	0850	Svcs. & Supp.	272,444	183,507	0	2,514,330	2,970,281
156	0900	Health Systems	349,572	52,932	0	1,785,265	2,187,769
Total			\$ 4,705,031	\$ 8,575,971	\$ 441,407	\$ 14,388,121	\$28,110,530

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odagaard

Agency 010

Organization 0600

156 0300 HIV Program

MISSION

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.

OBJECTIVES

- Educate all new County employees.
- Educate general public regarding AIDS prevention through businesses, schools, colleges, churches, etc.; 10,000 persons in 250 sessions/year.
- Provide testing and counseling through community test site and primary care clinics; 4,000 tests per year.
- Provide outreach and education to at risk persons either directly or through contract; 10,000 at risk persons per year.
- Provide treatment of HIV disease through primary care clinics; 100 persons per year.

COSTS		1986-87	1987-88	1988-89	1989-90 *
FTE		0.00	0.00	0.00	23.10
PS	\$	0	0	0	779,921
M&S		0	0	0	530,586
CO		0	0	0	7,000
TOTAL	\$	0	0	0	1,317,507

*NOTE: This program is new in 1989-90.

156 0400 Speciality Care Clinic Services

MISSION

Ensure availability and accessibility of specialty care health services to residents of Multnomah County and prevent the spread of communicable disease.

OBJECTIVES

- Monitor and investigate reportable communicable diseases.
- Screen, diagnosis and treat communicable diseases, including sexually transmitted diseases and tuberculosis.
- Operate an International Health Center providing screening, diagnosis and treatment services to a culturally diverse population of immigrants and refugees.
- Provide comprehensive and accessible health care services to adolescents through operations of Teen Health Centers.

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odgaard

Agency 010

Organization 0600

156 0400 Speciality Care Clinic Services (Continued)

COSTS		1986-87	1987-88	1988-89	1989-90 *
FTE		0.00	0.00	0.00	75.06
PS	\$	0	\$ 0	\$ 0	\$2,874,230
M&S		0	0	0	770,924
CO		0	0	0	21,000
TOTAL	\$	0	\$ 0	\$ 0	\$ 3,666,154

***NOTE:** History for this program is mixed in the Primary Care history (org 0700).

CLINICS	LOCATION
Refugee Clinic	426 SW Stark
TB Clinic	(DK Gill Building)
STD Clinic	
Teen Clinic*	Roosevelt, Cleveland, Jefferson, Marshall Highs
*Currently consists of four clinics. Budget reflects the addition of three clinics scheduled to open in January, 1990.	

156 0700 Primary Care Clinic Services

MISSION

Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.

OBJECTIVES

Provide Clinic based services:

- Family Planning, WIC, and maternity
- Acute and chronic primary care

COSTS		1986-87	1987-88	1988-89	1989-90 *
FTE		172.38	183.99	202.28	172.81
PS	\$	5,799,671.33	\$6,832,844	\$7,995,638	\$ 6,686,862
M&S		2,431,902	2,583,800	2,015,702*	3,493,730
CO		35,232	10,281	20,700	8,000
TOTAL	\$	\$82,833,447	\$94,227,025	\$94,320,020	\$10,188,612

CLINIC	LOCATION
Westside and Health Screening Clinic	426 SW Stark
Peck	2415 SE 43rd
East County	620 NE 2nd, Gresham
Northeast	5329 NE Union
North Portland	8918 N Woodley
Burnside	618 NW Davis

***NOTE:** Reductions due to the creation of Speciality Care Clinics (0400).

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billie Odagaard

Agency 010 Organization 0600

156 0750 Field Services

MISSION

Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.

OBJECTIVES

- Provide home based health services to:
 - Parents and children, e.g.; pregnant and parenting teens, premature infants, developmentally delayed children, families at risk of child abuse/neglect.
 - At risk elderly residents, e.g.; "Block Nurse", "Elderlink", general home assessments.
 - Primary care clinic clients through outreach, followup and teaching.
- Respond to communicable disease prevention/protection needs, e.g., flu clinics, TB screening.
- Consult/network with community groups, e.g., health related neighborhood boards, interagency planning, community education groups.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	34.24	36.96	40.25	48.31
PS	\$ 1,440,709	\$ 1,405,006	\$ 1,538,090	\$ 1,991,991
M&S	298,366	449,069	248,911	475,049
CO	10,082	0	0	0
TOTAL	\$ 1,749,157	\$ 1,854,085	\$ 1,787,001	\$ 2,466,960

156 0800 Dental Services

MISSION

Improve the dental health of County residents through services and education, with an emphasis on the needs of children.

OBJECTIVES

- Administer fluoride mouthrinse/tablet program for children in schools and preschools.
- Provide dental care for low income residents including emergency, preventive, and basic restorative services.
- Continue to develop Countywide private/public network for care of low income individuals (includes \$286,397 of contracted services).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	21.52	22.30	25.25	25.30
PS	\$ 751,015	\$ 794,203	\$ 936,751	\$ 1,019,593
M&S	484,755	466,211	492,810	625,302
CO	1,025	18,585	17,500	1,500
TOTAL	\$ 1,236,795	\$ 1,278,999	\$ 1,447,061	\$ 1,646,395

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odgaard

Agency 010

Organization 0600

156 0850 Services and Support

MISSION

Assure responsible and accountable management and support of the resources and programs of the Division.

OBJECTIVES

- Provide overall direction and management services for the Division, e.g., strategic planning, mission, overall work plans and objectives.
- Provide technical expertise in development of systems and services to support operational units, e.g., medical records, facilities design and management.
- Administer Countywide health information and referral services.
- Operate licensed medical laboratory for provision of diagnostic tests.
- Operate four licensed pharmacies, central warehouse and distribution system for drug and medical supplies.
- Provide AIDS education and outreach services to minority communities.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	53.35	46.05	39.40	42.85
PS	\$ 1,833,725	\$ 1,844,468	\$ 1,446,479	\$ 1,568,804
M&S	1,622,722	1,641,104	1,629,287	1,363,134
CO	18,954	10,322	6,000	38,323
TOTAL	\$ 3,475,401	\$ 3,495,894	\$ 3,081,766	\$ 2,970,261

156 0900 Health Care Systems

MISSION

Manage and continue development of a case-managed public/private health care system.

OBJECTIVES

- Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes \$1,462,032 of specialty referrals and inpatient care provided on a contractual basis.
- Manage recording births and deaths, and reporting of mortality and morbidity statistics.
- Develop and manage the Division's data system.
- Develop and manage Division's budgets, and provide fiscal services, e.g. third party billings, claims processing, and payroll.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	12.74	28.89	30.80	32.20
PS	\$ 425,065	\$ 824,587	\$ 1,024,004	\$ 1,224,759
M&S	282,168	167,961	2,138,172	959,717
CO	0	1,446	46,254	3,300
TOTAL	\$ 707,233	\$ 993,994	\$ 3,208,130	\$ 2,187,776

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billi Odagaard

Agency 010 Organization 0600

100 0200 Regulatory Health Services

MISSION

Administration of laws governing public health in Multnomah County with the purpose of general, whole-community disease prevention, disease control, and ensuring the quality of emergency medical services provided within the County.

OBJECTIVES

- Inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- Control of disease carrying vectors (mosquitoes, rodents, etc.) and noxious weeds.
- Operation of County emergency medical system through construction of protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.

COSTS	1986-87	1987-88	1988-89	1989-90 *
FTE	0.00	0.00	0.00	31.00
PS	\$ 0	\$ 0	\$ 0	\$ 1,246,270
M&S	0	0	0	217,306
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,462,576

*Note: The history of this new organization is found in Emergency Medical Services, Disease Control, Health Officer, Environmental Health and Health Protection.

100 0950 Corrections Health

MISSION

Minimize the County's liability by assuring compliance with national standards for health care services in jails.

OBJECTIVES

- Primary, emergency medical, dental and psychiatric care for persons in custody in County corrections facilities.
- Inpatient and outpatient hospitalization.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	31.14	36.35	36.80	38.02
PS	\$ 1,233,542	\$ 1,468,482	\$ 1,542,292	\$ 1,765,440
M&S	417,789	439,975	362,138	402,579
CO	9,594	2,662	6,000	36,300
TOTAL	\$ 1,660,925	\$ 1,911,119	\$ 1,910,430	\$ 2,204,319

**DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION**

Manager: Billie Odegaard

Agency 010

Organization 0600

156 0310 Program Management and Education

This organization has been folded into other Health Division organizations.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	19.40	0.00
PS	\$ 0	\$ 0	\$ 825,379	\$ 0
M&S	0	0	775,898	0
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 1,600,977	\$ 0

156 0675 Emergency Medical Services

This organization has been combined with the Health Officer and Disease Control to become Regulatory Health (0200).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.94	4.00	4.00	0.00
PS	\$ 140,325	\$ 144,084	\$ 154,826	\$ 0
M&S	43,360	52,473	56,403	0
CO	188	0	0	0
TOTAL	\$ 183,873	\$ 196,557	\$ 211,229	\$ 0

100 0625 Disease Control

This organization has been combined with Emergency Medical Services and the Health Officer to become Regulatory Health (0200).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	40.74	41.08	37.40	0.00
PS	\$ 1,368,470	\$ 1,436,011	\$ 1,303,068	\$ 0
M&S	221,222	200,990	218,565	0
CO	5,030	1,163	11,000	0
TOTAL	\$ 1,595,722	\$ 1,638,164	\$ 1,532,633	\$ 0

0883M

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

MISSION STATEMENT

To reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families by:

- Anticipating, planning, and advocating for the needs of these vulnerable groups.
- Providing or assuring provision of quality services.
- Selecting the most qualified providers.
- Assuring provider accountability through effective contract management and monitoring.

DIVISION OBJECTIVES

- **ADMINISTRATION:** To assure availability of quality services that are geared to meet the needs of special needs populations.
- **DEVELOPMENTAL DISABILITY PROGRAM:** To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping conditions.
- **MENTAL AND EMOTIONAL DISABILITY PROGRAM:** To ensure the provision of psychological, social and selected medical services to designated persons and populations.
- **ALCOHOL AND DRUG PROGRAM:** To prevent or reduce the negative social and economic consequences resulting from harmful use of or dependence upon alcohol or other drugs.
- **YOUTH PROGRAM:** To promote youth and family development and reduce the need for institutional placement and treatment by initiating, coordinating, and managing Youth Service Programs within Multnomah County.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	15.02	15.71	11.83	14.00
Professionals	24.36	28.15	28.21	40.03
Technicians & Para-Profess.	25.65	28.71	18.75	33.50
Protective Srv. Workers	0.24	0.00	0.00	0.00
Office & Clerical	10.79	10.41	12.70	13.00
Skilled Craft & Srv. Maint.	3.21	3.56	0.00	0.00
Total	79.27	86.54	71.49	100.53

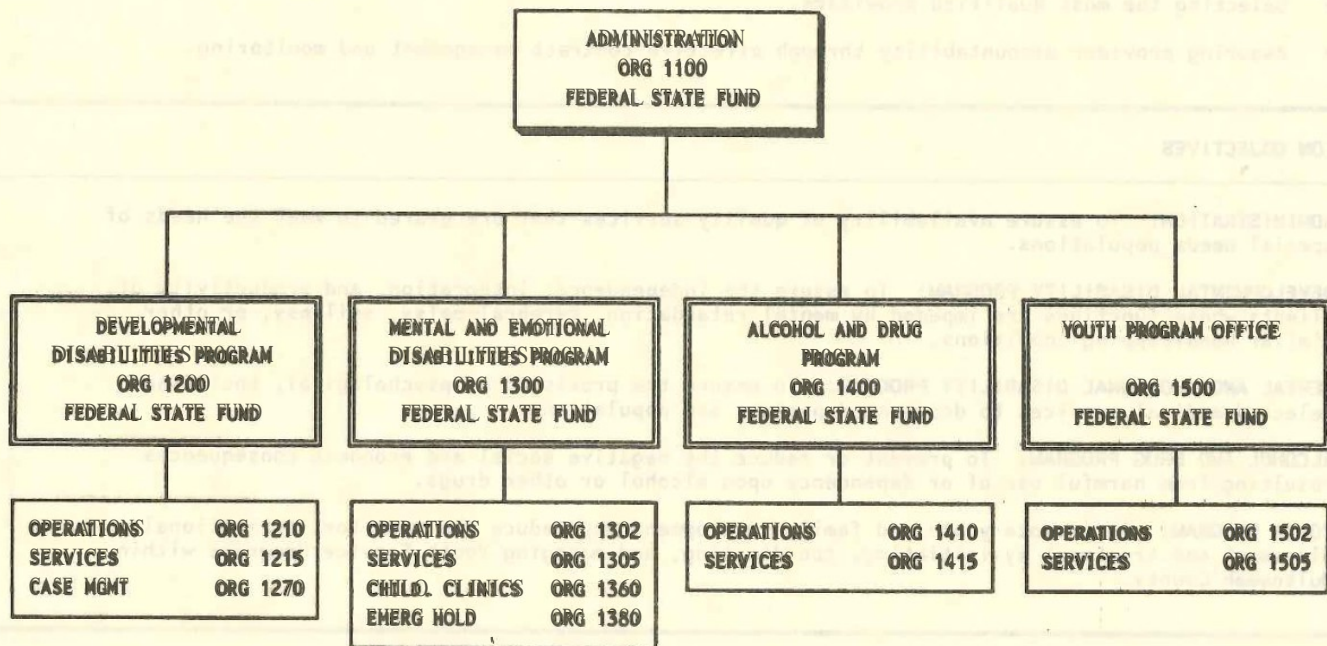
DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

DIVISIONAL ORGANIZATION CHART

SOCIAL SERVICES DIVISION
FISCAL YEAR 1989-90 STRUCTURE



**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 0	\$ 3,549,686	\$ 0	\$ 3,549,686
Materials & Services	0	31,498,224	0	31,498,224
Capital Outlay	0	71,800	0	71,800
Total	\$ 0	\$ 35,119,720	0	\$ 35,119,720

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
156	1100	Division Admin.	\$ 0	\$ 332,245	\$ 0	\$	313,683	\$ 645,928
Developmental Disabilities (DD)								
156	1210	Operations	\$ 0	\$ 476,391	\$ 0	\$	265,992	\$ 742,383
156	1215	Services	0	10,675,588	0		208,981	10,884,569
156	1270	Case Management	0	900,383	0		154,987	1,055,370
		Subtotal	\$ 0	\$ 12,052,302	\$ 0	\$	629,960	\$ 12,682,262
Mental and Emotional Disabilities (MED)								
156	1302	Operations	\$ 0	\$ 249,662	\$ 0	\$	204,815	\$ 454,477
156	1305	Services	0	8,869,044	0		930,424	9,799,488
156	1360	Children's Clinics	0	128,296	0		543,709	672,005
156	1380	Emergency Hblds	0	486,374	0		994,734	1,481,108
		Subtotal	\$ 0	\$ 997,333,446	\$ 0	\$	2,673,682	\$ 12,407,088
Alcohol and Drug (A & D)								
156	1410	Operations	\$ 0	\$ 234,242	\$ 0	\$	202,325	\$ 436,567
156	1415	Services	0	4,694,612	0		1,024,645	5,719,257
		Subtotal	\$ 0	\$ 4,928,854	\$ 0	\$	1,226,970	\$ 661,558,844
Youth Program Offices (YPO)								
156	1502	Operations	\$ 0	\$ 169,152	\$ 0	\$	177,325	\$ 346,477
156	1505	Services	0	1,834,648	0		2,034,001	3,868,749
		Subtotal	\$ 0	\$ 2,003,800	\$ 0	\$	2,211,426	\$ 4,275,266
		Division Total	\$ 0	\$ 29,060,547	\$ 0	\$	7,055,721	\$ 36,116,268

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

PROGRAM

156 1100 Administration

MISSION

To assure the availability of quality services geared to meet the needs of special needs populations by:

- Communicating with policy makers, funders, providers, and the general public about client service needs.
- Setting overall service priorities, goals and objectives.
- Developing necessary resources.
- Managing resources to assure program effectiveness.

OBJECTIVES

- Management and oversight of 4 major programs including policy and procedure development, workplan development, program assessment, and quality assurance.
- Budget planning, development, monitoring, modification.
- Division-wide payroll, personnel, purchasing, and support services.
- Grant reporting, initiating payments to approximately 120 subcontract providers.
- Contract processing, monitoring system administration, division-wide RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	8.03	7.72	10.43	12.00
PS	\$ 293,062	\$ 283,617	\$ 371,609	\$ 465,648
M&S	64,939	59,866	104,010	144,480
CO	3,339	26,815	1,566	35,800
TOTAL	\$ 361,340	\$ 370,298	\$ 477,185	\$ 645,928

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

DEVELOPMENTAL DISABILITY PROGRAM (DD)

PROGRAM MISSION STATEMENT

To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping condition in community settings, thereby reducing the need of institutionalization or other restrictive environments.

OBJECTIVES

Assure access to services by planning, developing, contracting and managing services delivered in the community.

Provide a variety of services to eligible clients through contracts with community based providers.

Provide services directly to clients through identification, matching and procurement of services; through the management of individual rehabilitation plans; through the provision of protective services and through client advocacy.

156 1210 DD Operations

MISSION

Assure access to services by planning, developing, contracting and monitoring services delivered in the community.

OBJECTIVES

- Arrange eligibility determination and coordinate consultation services to clients.
- Technically assist subcontractor providing client services:
- Monitor subcontracts for compliance with State and County requirements.
- Assure client access to subcontracted service and full utilization of available slots.
- Assure availability and provision of appropriate early intervention services to eligible children/families.
- Develop community, residential and day program services for Fairview residents and community clients.
- Assure DD Program compliance with State/County requirements and provide supervision to administrative staff.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		10.402	10.352	12.000	16.000
PS	\$	335,910	380,614	429,803	588,236
M&S		47,244	45,144	75,329	118,147
CO		9,157	2,912	2,535	36,000
TOTAL	\$	392,311	428,771	507,367	742,383

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1215 DD Services

MISSION

Provide a variety of services to eligible clients through contracts with community based providers.

OBJECTIVES

Early Intervention Services includes parent training, toddler groups, pre-school classrooms and community education for delayed child and family, ages birth - 5 years.

Vocational Services include work activity centers providing vocational training and supported work contractors providing gainful employment, mobile crews, enclaves in industry, and competitive employment. Door-to-door transportation is provided to pre-authorized clients who are unable to use public transportation to and from work.

Residential Services include an array of models for selected eligible adult and children depending on level of care required; e.g., foster care, intensive training, residential training or care homes, intensive tenant support, and semi-independent living.

Family and Client Support include an array of professional consultative services provided to clients and families and service providers including evaluation, assessment, training, and respite care.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,153,446	6,408,699	7,114,228	10,884,509
CO	0	0	0	0
TOTAL	\$ 5,153,446	\$ 6,408,699	\$ 7,114,228	\$ 10,884,509

156 1270 DD Case Management

MISSION

Provide service directly to clients through identification, matching and procurement of services; through the management of individual support plans; through the provision of protective services and through client advocacy.

OBJECTIVES

- Provide intake for all individuals requesting services.
- Provide case management to all eligible adult clients.
- Provide case management to all eligible school age children requesting service and 18-21 year olds transitioning to adult services.
- Provide case management for children enrolled in Early Intervention services.
- Provide supervision of 31.0 FTE and administer the Case Management Program.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1270 DD Case Management (Cont'd)

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		12.39	12.55	13.50	31.00*
PS	\$	317,889	359,465	385,494	900,076
M&S		75,495	63,262	91,876	155,294
CO		5,321	2,340	3,000	0
TOTAL	\$	398,706	425,067	480,370	1,055,370

*NOTE: Staff increase due to increase in State Mental Health Grant.

MENTAL AND EMOTIONAL DISABILITIES PROGRAM

PROGRAM MISSION STATEMENT

Ensure the provision of psychological, social and selected medical services to designated persons and populations (who are mentally ill or at grave risk of mental illness).

OBJECTIVES

Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

Provide a complement of services through subcontract agreements with local community providers.

Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.

Provide payment of precommitment holds of allegedly mentally persons in local hospital psychiatric units.

156 1302 MED Operations

MISSION

Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

OBJECTIVES

- Contract administration, clerical support, and management of services to disturbed children and adults.
- Planning, development, provider coordination in services to disturbed children and adults.
- Contract monitoring and technical assistance to programs serving disturbed children and adults.
- Contract, monitor, and assure compliance in expenditure of \$3,188,772 of Federal Title 19 (Medicaid) funds.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		7.54	8.46	10.90	9.00
PS	\$	273,845	315,965	418,285	363,108
M&S		37,210	54,817	73,705	91,369
CO		13,523	12,213	1,548	0
TOTAL	\$	324,628	382,994	493,538	454,477

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1305 MED Services

MISSION

Provide a complement of services through subcontract agreements with local community providers.

OBJECTIVES

- Treatment and planning services for homeless youth.
- Continued operation of a child abuse assessment center (CARESS).
- Specialized day treatment for severely disturbed children.
- Coordination of services to children served by multiple agencies.
- Community Treatment Services to children.
- Community Treatment Services for children.
- Community Treatment Services for CMI adults.
- Community Crisis Services.
- Community Treatment Services for adults.
- Community-based residential services for CMI adults.
- Pre-commitment Services.
- Community Treatment to persons referred from the Psychiatric Security Review Board.
- Semi-Independent Living.
- Capitation Payment System.
- Shelter Services for CMI adults.
- Supported employment.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	6,788,100	7,914,206	8,934,031	9,799,438
CO	0	0	0	0
TOTAL	\$ 6,788,100	\$ 7,914,206	\$ 8,934,031	\$ 9,799,438

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1360 Children's Clinical Services

MISSION

Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.

OBJECTIVES

Provide child and family mental health services in three programs:

- 1) MED Child Services by school intergovernmental agreements.
- 2) Multidisciplinary treatment services.
- 3) Coordinated Interagency Service Planning (Connections).

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	9.93	10.54	9.711	16.088
PS	\$ 308,418	\$ 345,510	\$ 345,277	\$ 585,897
M&S	26,058	26,289	68,276	86,108
CO	0	0	0	0
TOTAL	\$ 334,476	\$ 371,799	\$ 413,553	\$ 672,005

156 1380 Emergency Holds

MISSION

Provide payment of precommitment holds of allegedly mentally ill persons in local hospital psychiatric units.

OBJECTIVES

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Restructure billing and payment system, negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.90	0.19	0.95	0.00
PS	\$ 21,447	\$ 10,961	\$ 27,894	\$ 0
M&S	1,069,660	1,378,560	1,408,499	1,481,108
CO	0	0	0	0
TOTAL	\$ 1,091,107	\$ 1,389,521	\$ 1,436,393	\$ 1,481,108

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

ALCOHOL AND DRUG PROGRAM

PROGRAM MISSION STATEMENT

Prevent or reduce the negative social and economic consequences resulting from harmful use of, or dependence upon, alcohol or other drugs.

OBJECTIVES

Plan, advocate for, develop needed services; select qualified providers; monitor and coordinate services and resources; and provide information and referral to services.

Assure accessible delivery of prevention, intervention and treatment services which meet established standards.

Plan, coordinate and evaluate community responses to DUI offenses and provide public information.

156 1410 A&D Operations

MISSION

Plan, advocate for, develop needed services; select qualified providers; establish and monitor contract compliance and provider performance; coordinate services and resources, manage data and evaluation and provide information and referral services to the public.

OBJECTIVES

- Complete biennial needs assessment, establish contracts and hold contract orientation sessions.
- Provide planning, resource development, and evaluation for the Regional Drug Initiative.
- Plan, develop and prepare funding requests for special services and new programs.
- Provide staff support to the Multnomah Council on Chemical Dependency and the Multnomah County Prevention Team.
- Select subcontract providers, establish service contracts, conduct provider on-site certification visits with the State, and provide technical assistance to correct deficiencies.
- Monitor provider contract performance and compliance, evaluate services.
- Coordinate specialized services networks and client tracking system.
- Monitor and manage utilization of State and County financial resources in accordance with contract and regulatory provisions.
- Provide information and referral to appropriate alcohol and drug treatment services.
- Provide education, intervention, and referral to treatment to intravenous drug users to prevent transmission of HIV virus (AIDS).
- Manage and compile client and program performance information, assure contractor reporting compliance and conduct provider data system training and technical assistance.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1410 A&D Operations (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	4.60	5.06	6.50	9.50
PS	\$ 169,593	\$ 204,826	\$ 238,603	\$ 373,436
M&S	18,324	28,473	56,074	63,131
CO	341	414	2,253	0
TOTAL	\$ 188,258	\$ 233,713	296,930	\$ 436,567

156 1415 A&D Services

MISSION

Assure accessible delivery of prevention, intervention and treatment services that meet established standards to identified target populations.

OBJECTIVES

Assure accessible prevention, intervention and treatment services that meet established standards:

- Detoxification in a non-hospital setting:
Alcohol Detoxification
Drug detoxification
Outpatient Acupuncture Assisted Detoxification
- Inebriate Stabilization (sobering)
- Detoxification and medical stabilization for addicted teen mothers.
- Inebriate Emergency Response, pickup and transportation
- Treatment in a 24 hour residential setting for adults:
Community Intensive Residential Treatment (Drug/Alcohol)
Residential Treatment-- Alcohol
Residential Treatment-- Drug
- Treatment in an outpatient setting for adults:
Outpatient Treatment-- Alcohol
Outpatient Treatment-- Drug
Outpatient Treatment-- Methadone
- Treatment services for youth:
Outpatient Treatment - Alcohol/Drug
Day Treatment-- Alcohol/Drug
Intensive Residential Treatment-- Alcohol/Drug
- Early intervention/prevention services
- Services for DUII offenders
- Services to alcohol/drug dependent homeless

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,632,695	4,963,285	5,379,164	5,719,237
CO	0	0	0	0
TOTAL	\$4,632,695	\$4,963,285	\$ 5,379,164	\$ 5,719,237

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1470 DUII Program

This program was moved to the Department of Justice Services, Administration and Planning. Expenditures are shown here for history only.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	1.17	1.50	1.50	0.00
PS	\$ 45,974	\$ 54,489	\$ 57,923	\$ 0
M&S	8,098	6,427	13,026	0
CO	0	0	0	0
TOTAL	\$ 54,071	\$ 60,915	\$ 70,929	\$ 0

YOUTH PROGRAM OFFICE

PROGRAM MISSION STATEMENT

Enhance youth and family development through contracted service delivery, advocacy, and planning. Prevent or curtail delinquent behavior and reduce the need for institutional placement of youth. Promote broad based local coordination and cooperation in planning and monitoring programs and services.

OBJECTIVES

Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through diversion services that include counseling, employment assistance, recreational and educational services.

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1502 Youth Program Operations

MISSION

Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.

OBJECTIVES

- Program planning and development, including preparation and implementation of annual plans and development of service policy and objectives, program coordination, advocacy, and office administration.
- Staff Juvenile Services Commission meetings, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.
- Administer service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	3.02	4.36	6.00	7.00
PS	\$ 116,934	\$ 197,052	\$ 234,288	\$ 273,295
M&S	31,286	80,949	86,891	73,182
CO	373	3,443	0	0
TOTAL	\$ 148,593	\$ 281,444	\$ 321,149	\$ 346,477

156 1505 Youth Program Services

MISSION

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through diversion services that include counseling, employment assistance, recreation and education.

OBJECTIVES

- Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent or reduce the incidence of delinquency.
- Diversion of youth from involvement or from further involvement with the Juvenile Justice system. Early intervention with at risk youth through provision of education, counseling, recreation, and youth employment services.
- Provision of crisis intervention and shelter care for street youth and runaway youth.
- Prevention services for teen mothers and their children and for child abuse prevention.
- Teen Line

**DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

156 1505 Youth Program Services (Cont'd)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,039,047	2,485,442	2,965,312	3,868,749
CO	0	0	0	0
TOTAL	\$ 1,039,047	\$ 2,485,442	\$ 2,965,312	\$ 3,868,749

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

Multnomah County previously operated a direct service community action agency. This program was privatized beginning July 1, 1988. Expenditures are shown in Community Action Program in the Aging Services Division.

156 1605 MCCA Community Programs

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	10.38	25.45	0.00	0.00
PS	\$ 407,693	\$ 411,121	\$ 0	\$ 0
M&S	98,329	83,442	0	0
CO	1,757	1,831	0	0
TOTAL	\$ 507,779	\$ 496,393	\$ 0	\$ 0

156 1660 Low Income Energy Assistance Program (LIEAP)

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.50	0.00	0.00	0.00
PS	\$ 87,876	\$ 81,649	\$ 0	\$ 0
M&S	53,101	40,244	0	0
CO	0	0	0	0
TOTAL	\$ 140,977	\$ 121,893	\$ 0	\$ 0

156 1670 Weatherization

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	3.90	0.00	0.00	0.00
PS	\$ 281,189	\$ 306,568	\$ 0	\$ 0
M&S	241,106	240,462	0	0
CO	9,812	1,400	0	0
TOTAL	\$ 531,908	\$ 548,430	\$ 0	\$ 0

156 1685 MCCA Aging Services

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	6.54	0.00	0.00	0.00
PS	\$ 168,988	\$ 233,670	\$ 0	\$ 0
M&S	20,452	25,072	0	0
CO	0	0	0	0
TOTAL	\$ 189,439	\$ 258,743	\$ 0	\$ 0

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**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

MISSION STATEMENT

Ensure that persons age 60 + and younger disabled adults are offered a range of quality services that:

- Promote their well-being and independence.
- Provide for a safe living environment.
- Protect the individual's right of self-determination.
- Target resources to frail and vulnerable persons.
- Protect adults who are abused, neglected, or exploited:

DIVISION OBJECTIVES

- **ADMINISTRATION:** Plan, develop, administer and advocate for a comprehensive range of services designed to address the needs of those 60 years of age or older, as well as younger disabled adults.
- **COMMUNITY SERVICES:** Assist persons 60 years of age and older to maintain their well-being and their highest levels of independence through provision of a range of supportive social services targeted to individuals with greatest economic and social need.
- **LONG TERM CARE:** Support the care of elderly and younger disabled persons in their own homes, substitute homes or nursing facilities by providing services funded by federal Medicaid and state programs. This also includes diverting high-risk clients from the Medicaid program.
- **PUBLIC GUARDIAN:** Provide guardianship and/or conservatorship services for persons adjudicated incapacitated and who have no other person to provide these services.
- **INDIGENT BURIAL:** Ensure interment of the remains of deceased indigent persons receiving Public Assistance.
- **COMMUNITY ACTION PROGRAM:** Counteract the causes and effects of poverty in Multnomah County by: 1) increasing the availability of resources and opportunities for low-income citizens to meet their basic needs, to improve their quality of life, and to achieve self-sufficiency; and 2) promoting a more equitable distribution of resources and access to opportunities.

PERSONNEL

1986-87 1987-88 1988-89 1989-90

Officials & Administrators	14.07	13.25	14.224	8.000
Professionals	19.13	20.08	19.465	26.777
Technicians & Para-Profess.	46.47	49.61	51.286	65.65
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	21.05	23.31	31.27	36.995
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00

Total

100.72 106.34 116.22 137.37

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

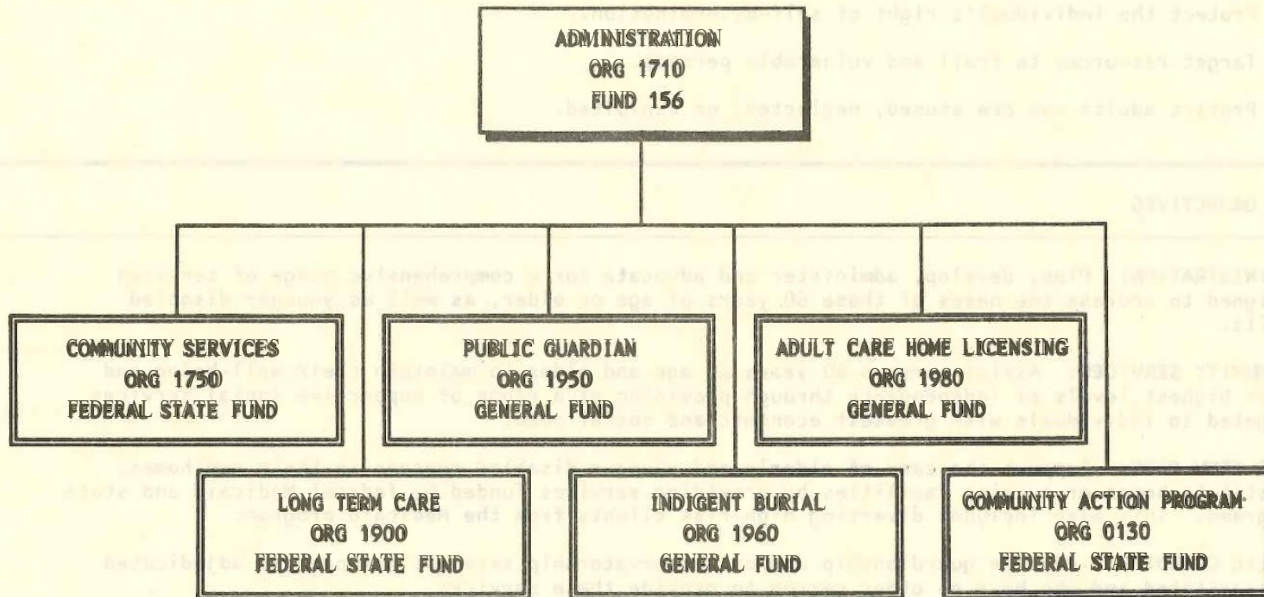
Manager: James McConnell

Agency 010

Organization 1700

DIVISIONAL ORGANIZATION CHART

**AGING SERVICES DIVISION
FISCAL YEAR 1989-90 STRUCTURE**



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 473,016	\$ 4,397,605	\$ 0	\$ 4,870,621
Materials & Services	227,027	9,065,713	0	9,292,740
Capital Outlay	3,253	40,327	0	43,580
Total	\$ 703,296	\$ 13,803,715	\$ 0	\$ 14,207,011

PROGRAMS		Revenue Categories					General Fund Supplement		Total
Fd.	Org.	Organization	Operational	Grant	Other				
156	1710	Administration	\$ 0	\$ 983,700	\$ 0		\$ 354,540		\$ 1,338,240
156	1750	Community Svcs.	0	3,389,471	0		358,012		3,747,483
156	1900	Long Term Care	817	3,811,217	0		92,806		3,904,840
156	0130	Comm Action Prg	0	3,980,063	0		563,089		4,543,152
100	1950	Public Guard.	41,500	148,438	0		110,953		300,891
100	1960	Indigent Burial	0	0	0		20,240		20,240
100	1980	Adult Housing	40,060	199,202	0		142,903		382,165
Total			\$ 82,377	\$ 12,482,091	\$ 0		\$ 1,642,543		\$14,207,011

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

PROGRAM

156 1710 Administration

MISSION

Plan, develop, advocate for, and administer a comprehensive range of services designed to meet the needs of those 60 years of age and older, as well as younger, disabled adults.

OBJECTIVES

- Manage the ASD system, its personnel, and contracts at the FY 87-88 service level, while assuring compliance with funding source requirements.
- Advocate for, plan, coordinate, develop, and manage a range of community based supportive services for older people.
- Involve older people in identifying, prioritizing, and developing services to meet the needs of that population.
- Develop new programs and resources that expand the understanding of and response to the needs of older persons.
- Provide ongoing quality assurance of services planned and care provided through the Division.
- Provide information and education to the public regarding aging services.
- Respond to complaints regarding home safety and care practices in order prevent or remedy neglect, abuse, or exploitation of residents.
- Manage and coordinate investigation of Public Guardian program.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		17.70	20.54	25.66	23.95
PS	\$	667,299	782,736	961,496	911,942
M&S		268,542	363,416	266,724	420,754
CO		13,287	7,704	4,500	5,544
TOTAL	\$	949,128	1,153,856	1,232,720	1,338,240

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

156 1750 Community Services

MISSION

Assist persons 60 years of age and older to maintain their well-being, and their highest levels of independence through provision of a range of supportive social services targeted to individuals with greatest economic and social need.

OBJECTIVES

- Advocate for priority senior issues, plan and develop new services, and coordinate effort within the aging network, other service providers, and minority groups to support and strengthen community-based services.
- Manage a system of community-based supportive social services using contracts with local agencies, including:
 - Access Services: Transportation, information and referral, gatekeeper program.
 - In-Home and Respite Services: Home care, personal care, respite, adult day care, miscellaneous medical equipment, home-delivered meals.
 - Supportive Services: Legal, health screening, mental health, congregate meals.
 - Casework Assistance: Case management and short-term intervention.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,899,241	3,121,178	3,761,798	3,717,483
CO	5,409	0	0	0
TOTAL	\$ 2,904,650	\$ 3,121,178	\$ 3,761,798	\$ 3,717,483

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010 Organization 1700

156 1900 Long Term Care

MISSION

Support the care of elderly and younger disabled persons in their own homes, substitute homes, or nursing facilities by providing services funded by federal Medicaid and state programs. This also includes diverting high risk clients from the Medicaid program.

OBJECTIVES

- Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older and disabled persons.
- Provide pre-admission screening that includes psycho-social and medical assessments to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate.
- Provide risk intervention and case management services to assure that persons at risk of nursing facility placement remain or return to the least restrictive care setting, maximizing their natural support network.
 - In-Home Care
 - Adult Foster Care
 - Residential Care
 - Specialized Living Facilities
- Conduct abuse investigations and provide protective services to persons 18 years of age or older who are in jeopardy from abuse, neglect or exploitation.
- Provide case management services to persons requiring nursing facility placement including relocation to a less restrictive care setting wherever appropriate.
- Provide reception, clerical support, word processing, client file maintenance, computer support, and financial document processing to assure assistance, service and medical vendor payments.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	74.33	77.77	82.76	101.07
PS	\$ 2,282,776	\$ 2,480,739	\$ 2,577,487	\$ 3,229,567
N&S	229,665	231,081	477,813	650,273
CO	27,419	251	0	25,000
TOTAL	\$ 2,509,800	\$ 2,662,071	\$ 3,055,220	\$ 3,904,840

SERVICE BRANCH LOCATION

BRANCH	LOCATION
East	2900 SE 122nd
Nursing Facility	2900 SE 122nd
West	1819 NW Everett
Northeast	10 N. Russell
Southwest	4707 SE Hawthorne

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

100 1950 Public Guardian

MISSION

Provide guardianship and/or conservatorship services for persons adjudicated incapacitated or protected who have no other person to provide these services.

OBJECTIVES

- **Screening Referrals:** Follow guidelines and process referrals to determine necessary and appropriate guardianship/conservatorship intervention.
- **Legal Process:** Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports and accountings.
- **Guardianship Services:** Become familiar with wards, arrange for medical/psychological evaluation, develop care plans and coordinate implementation with case workers.
- **Conservatorship Services:** Place assets and property under protection, determine all income and obligations, apply for entitlements, develop budget, receive income, process disbursements and manage all investments.
- **Policies/Procedures Development:** Develop, evaluate and implement policies and procedures on every Public Guardian function.
- **Education:** Develop presentation on Public Guardian services and functions, present information to aging network, community and political entities as indicated.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	5.00	4.41	4.00	5.50
PS	\$ 168,407	\$ 206,499	\$ 140,527	\$ 193,879
M&S	12,649	16,004	30,301	104,194
CO	1,569	0	0	2,818
TOTAL	\$ 182,625	\$ 222,503	\$ 170,828	\$ 300,891

Trust & Agency Funds

Multnomah County maintains several funds which are used to account for the receipt of resources held by the County in a fiduciary capacity. Disbursements are made in accordance with the agreement or applicable legislative enactment for each particular fund. The following fiduciary funds are included here for purposes of showing expenditures which are made on a budgetary basis.

450 - Public Guardian Trust Fund

The Public Guardian serves as executor of the estates of persons under state care who have been deemed unable to manage their own affairs. Expenditures from this fund represent payments made by the Public Guardian on behalf of client accounts.

	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
EXPENSES	\$ 712,559	\$ 1,080,443	\$ 1,138,625	\$ 1,200,000

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McGonigall

Agency 010

Organization 1700

100 1960 Indigent Burial

MISSION

Ensure interment of the remains of deceased indigent persons receiving Public Assistance.

OBJECTIVES

- Provide payment for burial or cremation.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		0.16	0.00	0.00	0.00
PS	\$	3,800	0	1,840	1,840
M&S		20,150	17,576	23,400	18,400
CO		0	0	0	0
TOTAL	\$	23,680	17,576	25,240	20,240

100 1980 Adult Care Home Licensing

MISSION

Ensure that the facilities and care provided by adult care homes comply with County standards.

OBJECTIVES

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents.
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of residents.
- Provide the public with information to help them choose safe, clean homes that provide quality care.

COSTS		<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE		3.53	3.62	3.80	8.25
PS	\$	109,722	117,935	120,869	277,297
M&S		13,648	18,354	25,798	104,433
CO		247	0	0	435
TOTAL	\$	123,617	136,289	146,667	382,165

**DEPARTMENT OF HUMAN SERVICES
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

156 1970 OASIS

History only. County sponsorship of this program has ended. OASIS continues to operate under the sponsorship of a private non-profit agency.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	0.00	0.00
PS	\$ 7,699	\$ 0	\$ 0	\$ 0
M&S	3,088	0	0	0
CO	0	0	0	0
TOTAL	\$ 10,787	\$ 0	\$ 0	\$ 0

156 0130 Community Action Program

MISSION

Counteract the causes and effects of poverty in Multnomah County: 1) by increasing the availability of resources and opportunities for low income citizens to meet their basic needs, to improve their quality of life, and to achieve self sufficiency; and 2) by promoting a more equitable distribution of resources and access to opportunities.

OBJECTIVES

- Assure appropriate interjurisdictional and public/private coordination in policy development, planning, program development, and channeling of funds to support and strengthen the emergency basic needs and community action services system.
- Assure through contract, as the administrative authority for the Countywide Community Action Agency governed by the Board of County Commissioners, performance of advocacy, planning, and evaluation, resource management and service coordination functions for the emergency basic needs and community action services system.
- Coordinate the development of a system of community-based social services provided to homeless and low income people through local agencies and vendors, involving:
 - Emergency/Community Action Services: Emergency food, emergency transportation, emergency clothing and personal needs, emergency prescriptions and medical access, emergency child care and employment assistance, education and self-help.
 - Energy Assistance Services: Access to cash assistance, energy education.
 - Homeless Assistance Services: Emergency shelter and housing vouchers, transitional housing.
 - Linkage Services: client advocacy, short-term intervention, case management.
 - Weatherization Services

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	0.00	0.00	1.00	7.00
PS	\$ 0	\$ 0	\$ 50,053	\$ 256,096
M&S	0	0	4,326,059	\$ 4,277,203
CO	0	0	0	2,853
TOTAL	\$ 0	\$ 0	\$ 4,376,112	\$ 4,543,152

**DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

- Protect the community.
- Hold youth accountable for their actions.
- Impose sanctions in a fair and just manner.
- Assist youth in developing skills to become contributing members of the community.

We are further committed to the protection of children who are abused, neglected, or abandoned.

We demonstrate bold and innovative leadership in the community and provide staff with a work environment conducive to personal growth and development.

DIVISION OBJECTIVES

- **JUVENILE DETENTION:** Committed to insuring that children brought to the Donald E. Long Home are evaluated in accordance with the law and that for those admitted to secure custody we will provide an environment that protects the public while meeting the needs of the child. We are further committed to providing the same level of secure custody and care to youth housed for contract counties.
- **MANAGEMENT AND SUPPORT SERVICES:** Provide planning, management, budgetary coordination, support services and materials and services for the division.
- **COUNSELING:** Committed to providing services to youth, families and the community that increase public safety, increase the individual's opportunities to be a productive contributing member of the society and to provide for the protection of and care of those children who have been abused or neglected.
- **RESOURCE AND DEVELOPMENT:** Committed to training and placing youth in job placements in order that they may achieve and maintain a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.

PERSONNEL	1986-87	1987-88	1988-89	1989-90
Officials & Administrators	9.00	11.94	8.00	10.00
Professionals	40.774	39.449	45.580	44.440
Technicians & Para-Profess.	1.23	2.331	2.98	3.00
Protective Srv. Workers	20.228	20.449	22.00	23.00
Office & Clerical	13.17	14.533	15.66	17.00
Skilled Craft & Srv. Maint.	0.00	0.007	0.00	0.00
Total	84.337	88.833	94.114	97.40

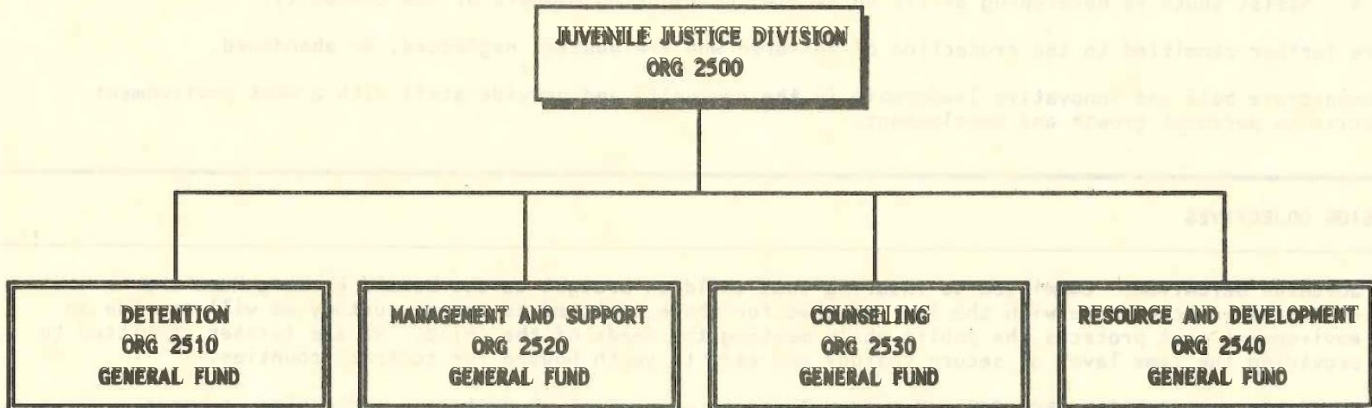
**DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010 Organization 2500

DIVISIONAL ORGANIZATION CHART

**JUVENILE JUSTICE DIVISION
FISCAL YEAR 1989-90 STRUCTURE**



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ()	Total
Personal Services	\$ 4,078,634	\$ 0	\$ 0	\$ 4,078,634
Materials & Services	300,200	0	0	300,200
Capital Outlay	9,400	0	0	9,400
Total	\$ 4,388,234	\$ 0	\$ 0	\$ 4,388,234

PROGRAMS		Revenue Categories					
FBI	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2510	Detention	\$ 0	\$ 409,293	\$ 2,243	\$ 934,563	\$ 1,346,099
100	2520	Mgmt./Support	0	4,000	0	871,733	875,733
100	2530	Counseling	0	0	0	1,899,971	1,899,971
100	2540	Resource/Dev.	0	131,606	0	134,825	266,431
Total			\$ 0	\$ 544,899	\$ 2,243	\$ 3,841,092	\$443,888,234

**DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2510 Detention

MISSION

Maintain an environment for youth detained in the Donald E. Long Home that ensures public safety while providing services that meet the physical, mental and emotional requirement of each child.

OBJECTIVES

- Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.
- Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries and provide support services for detention operations.
- Provide support services to youth and families, including but not limited to close supervision that will allow the individuals to remain in their own home pending Court proceedings.
- Provide to Clackamas and Washington Counties detention services equal to those provided Multnomah County youth for a total of 12 youth per day.
- Provide liaison with facilities management for maintenance of the physical plant housing Juvenile Justice Division.

COSTS	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>
FTE	27.08	24.18	27.00	28.00
PS	\$ 1,165,660	\$ 1,207,444	\$ 1,170,768	\$ 1,324,694
M&S	82,980	94,370	33,880	19,685
CO	956	1,224	2,825	1,770
TOTAL	\$ 1,249,596	\$ 1,303,038	\$ 1,207,503	\$ 1,346,099

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

PROGRAM

100 2520 Management and Support

MISSION

Provide responsible and accountable management and support of Division resources and programs.

OBJECTIVES

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide fiscal services, budget monitoring and modification, and computer coordination.
- Provide word processing support services for the division.
- Provide computerized records management of juvenile social files.
- Provide reception, payroll, purchasing and general administrative support.
- Provide secretarial support to the Intake unit and processing services.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	17.81	23.33	17.50	20.00
PS	\$ 551,896	\$ 636,078	\$ 575,535	\$ 686,048
M&S	168,309	185,116	170,215	183,140
CO	1,761	3,453	2,500	6,585
TOTAL	\$ 721,965	\$ 824,647	748,250	\$ 875,773

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2530 Counseling

MISSION

The mission of the counseling program is to:

- Increase public safety through the prevention of continued disruptive or illegal activities by juvenile offenders.
- Increase community and personal adjustment of youth through the provision of appropriate treatment.
- Assure the safety of children who are at risk of abuse or neglect.

OBJECTIVES

- Assure that youth referred to JJD are assessed and referred to the appropriate treatment or correctional program.
- Provide probationary and counseling services to youth, families, and the community in West and NE Portland, and in East County School districts in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.
- Provide probationary and counseling services to youth, families, and the community in N. Roosevelt district and SE Multnomah County and to juvenile sex offenders in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.
- Protect children from harmful situations through the provision and monitoring of court ordered services to youth who have been abused, neglected, or abandoned.

COSTS	1986-87	1987-88	1988-89	1989-90
FTE	38.77	39.00	45.00	44.40
PS	\$ 1,511,980	\$ 1,544,833	\$ 1,738,966	\$ 1,889,988
M&S	21,279	21,380	28,605	39,973
CO	0	0	0	0
TOTAL	\$ 1,533,229	\$ 1,566,183	\$ 1,767,521	\$ 1,929,971

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

156 2540 Resource and Development

MISSION

Increase available resources and opportunities for productive activities so that youth have meaningful alternatives to crime.

OBJECTIVES

- Provide training and job placement for youth in order that they may acquire a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.
- Provide alternative sanctions for juveniles while providing restitution to victims and the community.
- Enhance and expand the services available to youth through the use of community volunteers.

COSTS		1986-87	1987-88	1988-89	1989-90
FTE		0.71	2.32	4.64	5.00
PS	\$	14,716	102,043	179,432	207,894
M&S		0	3,665	62,896	57,452
CO		0	0	0	1,085
TOTAL	\$	14,716	105,708	242,328	266,431

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