

1

DATE April 10, 1991

NAME

Judge Linda Bergman

ADDRESS

4 Multnomah County Circuit

STREET

COURT

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

#

2

DATE

April 10, 1991

NAME

DR. David Rosenstein

ADDRESS

Oregon Health Sciences University
STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

FOR

AGAINST

PLEASE PRINT LEGIBLY!

3

DATE 4/10/91

NAME Bob Bondolph

ADDRESS 310 SW 4th St #675

STREET Portland 97204

CITY Portland ZIP CODE 97204

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

#

4

DATE

4/10/91

NAME

Maura Doherty

ADDRESS

3736 SE Caruthers

STREET

PDX97214

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

15

DATE 4-10-91

NAME Sue Ziglinski

ADDRESS 100 N. Cook

STREET Portland, 97227

CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Cheris & Acupuncture

_____ FOR AGAINST

PLEASE PRINT LEGIBLY! cutting funds

#

6

DATE

4/10/91

NAME

Jim Bailey

ADDRESS

9600 SW OAK # 550

STREET

Port Com. U97223

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Budget 1

SUBJECT

Health care

FOR

AGAINST

PLEASE PRINT LEGIBLY!

7

DATE 4-10

NAME

David Gles

ADDRESS

CSD

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT

Juvenile Court

FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

#



DATE

4/10/91

NAME

KAY Toran

(DAVID Fuks
HERE INSTEAD)

ADDRESS

Oregon Children's Service

STREET

Division

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

FOR

AGAINST

PLEASE PRINT LEGIBLY!

#

8

DATE

4-10-91

NAME

Donna Sather

ADDRESS

1737 S.W. 20th St.

STREET

Grassham, OR97080

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

Health Division

FOR

AGAINST

PLEASE PRINT LEGIBLY!

11

DATE

4/10

NAME

JAMES RUSSO

ADDRESS

220 NW 2ND

STREET

PORT.

CITY

97209

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT

CIERS

FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

#

12

DATE

4-10-91

NAME

SUSAN CLARIC

ADDRESS

7688 SW Capitol

STREET

Portland 97219

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

Human SVC Budget

FOR

AGAINST

PLEASE PRINT LEGIBLY!

13

DATE 4-10-91

NAME Mellie Fox Edwards

ADDRESS 718 W Burnside # 310

STREET Portland

CITY 97209 ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Human Resource Budget

_____ FOR 4 AGAINST

PLEASE PRINT LEGIBLY!

14

DATE 4-10-91

NAME DEBBIE CLOUD

ADDRESS 709 N.W. Everett

STREET PONTIAC 97209

CITY PONTIAC ZIP CODE 97209

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT CUTS TO ALCOHOL & DRUG SERVICES

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

DATE 4/10/91

NAME DEBBIE WOOD

ADDRESS CENTRAL CITY CONCERN 709 NW EVERETT
STREET

97209

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT CHILDREN



FOR

AGAINST

PLEASE PRINT LEGIBLY!

15

DATE 4-10-91

NAME DAVID EISSN

ADDRESS 727 NE 24TH

STREET PORTLAND OR 97232

CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Cuts to Alcohol and Drug Services

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

17

DATE 4-10-91

NAME Diane Feldt

ADDRESS North Portland Youth Service Center
STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Youth Service Center cuts

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

18

DATE 4-10-91

NAME Allan Beerman

ADDRESS 318 NW Broadway, #215

STREET

Portland OR

97209

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Closure of Burnside Health clinic

_____ FOR X AGAINST
PLEASE PRINT LEGIBLY!

19

DATE 4-10-91

NAME JOSEPH GARROW

ADDRESS 1411 SE 30th #10

STREET
PORTLAND OR 97214
CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT CLOSURE OF BURNSIDE CLINIC

YES FOR T AGAINST

PLEASE PRINT LEGIBLY!

20

DATE 4-10-91

NAME KATHIE HAMMOCK

ADDRESS (WORK) 618 NW COUCH

STREET
PORTLAND, OR

CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT CLOSURE - BURNSIDE HEALTH

✓ **FOR** ~~X~~ **AGAINST**
PLEASE PRINT LEGIBLY!

21



DATE

4/10/91

NAME

~~DR. MATTHEW PROPAGATOR~~

ADDRESS

JOHN LASHLEY

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

22

DATE 4/10/91

NAME THOMAS MASON

ADDRESS _____

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

#

23after 230

DATE

4-10

NAME

Roberta Nestaaas

ADDRESS

609 SE 39th

STREET

Portland

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

Human Soc Budget

FOR

AGAINST

PLEASE PRINT LEGIBLY!

24

DATE 4-10-91

NAME Ed Fefmo

ADDRESS 9430 N.E. Prescott

STREET Portland,

CITY 97220 ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Chairs

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

25

DATE 4/10/91

NAME Ed Blackburn

ADDRESS 1220 SW 5th Ave 204

STREET
Portland, OR 97204
CITY ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Acupuncture Program

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

260

DATE APRIL 10
1991

NAME BANK SAUNDEN

ADDRESS 123 NW 7th AVE

STREET

POX

CITY

97209

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT _____

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

27

DATE

4/10/91

NAME

CLARK WORTH

ADDRESS

1211 SW 5th #2100

STREET

PORTLAND

CITY

97204

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

SUBJECT

BUDGET

FOR

AGAINST

PLEASE PRINT LEGIBLY!

28

DATE 4/10/91

NAME Jean CAMERON

ADDRESS Oregon Environmental Council
2637 SW Water Ave.

STREET Portland 97201

CITY Portland ZIP CODE 97201

I WISH TO SPEAK ON AGENDA ITEM # 7

SUBJECT Vector Control Program

FOR AGAINST

PLEASE PRINT LEGIBLY!

29

DATE 4-9-91

NAME Thelma Golden

ADDRESS 10725 S.W. Perry Hill

STREET

Wigard Ave

97223

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Health Plan Budget

_____ FOR _____ AGAINST
PLEASE PRINT LEGIBLY!

30

DATE

4/10/91

NAME

Marge Jozsa

ADDRESS

Neighborhood Health Clinics, Inc

STREET

4842 NE 8th

97211

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Budget

SUBJECT

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

31

DATE 9/10/91

NAME

Brian W. Lightcap

ADDRESS

STREET

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT

Soil & Water Conservation Dist Budget

X FOR _____

AGAINST _____

PLEASE PRINT LEGIBLY!

32

DATE 4/10/91

NAME CHARWINE BRIGGS

ADDRESS 3812 SW Dakota

STREET Portland

CITY 97221

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT TANCOA

_____ FOR _____ AGAINST

PLEASE PRINT LEGIBLY!

33

DATE April 10

NAME

Elizabeth Capps

ADDRESS

2200 NE 32nd

STREET

Portland, Oregon 97212

CITY

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM #

Budget

SUBJECT

Arts Funding

FOR

AGAINST

PLEASE PRINT LEGIBLY!

34

DATE 4-10-91

NAME Irene Holland

ADDRESS 2120 SE 12th

STREET

Portland, OR

CITY

97214

ZIP CODE

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Closing Chiers' Acupuncture & Medical
clinics

FOR



AGAINST

PLEASE PRINT LEGIBLY!

35

DATE 4/10/91

NAME Elizabeth Newhall

ADDRESS 19008 Reeder Rd

STREET Portland 97231

CITY **ZIP CODE**

I WISH TO SPEAK ON AGENDA ITEM # _____

SUBJECT Teen clinics

X FOR _____ AGAINST
PLEASE PRINT LEGIBLY!



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 606, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GARY HANSEN • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 8 - 12, 1991

Tuesday, April 9, 1991 - 9:30 AM - Agenda ReviewPage 2

Tuesday, April 9, 1991 - 10:30 AM - Board BriefingsPage 2

Tuesday, April 9, 1991 - 1:30 PM - Board BriefingPage 2

Wednesday, April 10, 1991 - 9:30 AM - Work Session.Page 2

Wednesday, April 10, 1991 - 1:30 PM - PUBLIC HEARING.Page 2

Thursday, April 11, 1991 - 9:30 AM - Regular Meeting.Page 3

Thursday, April 11, 1991 - 1:30 PM - Work SessionPage 4

Friday, April 12, 1991 - 9:30 AM - Work SessionPage 5

Friday, April 12, 1991 - 1:30 PM - Work SessionPage 5

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers
- Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
- Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

8-11

Tuesday, April 9, 1991 - 9:30 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

1. Review of Agenda for Regular Meeting of April 11, 1991.
-

Tuesday, April 9, 1991 - 10:30 AM
Multnomah County Courthouse, Room 602

BOARD BRIEFINGS

2. Health Division Translation Services. Presented by Jan Sinclair and International Health Center Staff.
 3. Discussion of Effects and Costs of Accomodating Courts Without Acquiring New Space. Presented by Wayne George and Jim Emerson. 11:00 AM TIME CERTAIN
-

Tuesday, April 9, 1991 - 1:30 PM - 3:30 PM
Multnomah County Courthouse, Room 602

BOARD BRIEFING

4. Discussion of Assessment and Taxation Compliance Audit by the Department of Revenue in Accordance with the Provisions of HB 2338. Presented by Richard Munn, Director, Oregon Department of Revenue.
-

Wednesday, April 10, 1991 - 9:30 AM - 12:00 PM
Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Human Services Budget.
-

Wednesday, April 10, 1991 - 1:30 PM - 5:00 PM
Multnomah County Courthouse, Room 602

PUBLIC HEARING

2. Public Hearing and Testimony on the Multnomah County Budget.
-

Thursday, April 11, 1991 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Liquor License New Outlet Application Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Retail Malt Beverage for Wild Wood Golf Course, 21881 NW St. Helens Road, Portland

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 Acceptance of Report of the Citizens' Committee on City-County Service Consolidation. Presented by Dick Levy. 9:30 AM TIME CERTAIN
- R-2 RESOLUTION in the Matter of Endorsing the Establishment of an Institute of Portland Metropolitan Studies to Harness the Research Capacity of Portland State University and Other Institutions of Higher Education in the Metropolitan Area
- R-3 RESOLUTION for the Purpose of Acknowledging the Week of the Young Child and Encouraging Multnomah County Employees and Managers to Participate
- R-4 PROCLAMATION in the Matter of Proclaiming April 14-20, 1991 National Library Week in the County of Multnomah
- R-5 Second Reading and Possible Adoption of an ORDINANCE Providing for Transfers of Property Acquired Through Civil Forfeiture Laws and Establishing Procedures Therefor

JUSTICE SERVICES

SHERIFF'S OFFICE

- R-6 Budget Modification MCSO #19 Authorizing Transfer of \$15,000 from Professional Services to Equipment in the Special Enforcement Detail Earnings Forfeitures Budget to Purchase Two Undercover Vehicles

COMMUNITY CORRECTIONS

- R-7 Approval of a Notice of Intent to Submit a Grant Proposal to the State Criminal Justice Coordinator to Fund Services for African American Drug and Alcohol Dependent Women

LIBRARY SERVICES

- R-8 Budget Modification DLS #4 Authorizing Transfer of \$335,500 Oregon Community Foundation Revenue from Contingency to the Library Budget to Fund Specific Dollar Allocations

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-9 Ratification of an Intergovernmental Agreement Between the Office of State Fire Marshal, the City of Gresham and Multnomah County, Providing Response Services Reimbursement and Funding for Training, Equipment and Team Member Medical Exams of the Regional Hazardous Materials Emergency Response Team Services
- R-10 Budget Modification DES #7 Authorizing Appropriation of \$22,880 in State Funds for Reimbursement of Expenditures Incurred in Connection with the Regional Hazardous Materials Emergency Response Team Services
- R-11 ORDER in the Matter of the Quitclaim of the Interest of Multnomah County, if any, in the Easements for Road Purposes Created by the Instruments Recorded at Book 1358, Page 409; Book 1416, Page 387; and Book 1756, Page 128 of Multnomah County Records
- R-12 Ratification of an Intergovernmental Agreement Between Multnomah County and the City of Troutdale to Provide Shared Costs of Installation, Maintenance and Power Consumption for a Traffic Signal to be Installed at NE 257th Avenue and the Intersection of Cherry Park Road and SW Sturges Drive

DEPARTMENT OF GENERAL SERVICES

- R-13 First Reading of an ORDINANCE Adopting Salary Ranges for Fiscal Year 1990-91 for Employees Covered by the Exempt Classification/Compensation Plan and Repealing Ordinance No. 667
- R-14 Budget Modification DGS #7 Authorizing Transfer of Funds from General Fund Contingency to Professional Services within the Information Services and Assessment and Taxation Division Budgets

Thursday, April 11, 1991 - 1:30 PM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of Environmental Services Budget.
-

Friday, April 12, 1991 - 9:30 AM - 12:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Work Session to Discuss the Department of General Services Budget.
-

Friday, April 12, 1991 - 1:30 PM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

2. Work Session to Discuss the Non-Departmental Budget.
-

MULTNOMAH COUNTY BOARD OF COMMISSIONERS
BUDGET DELIBERATIONS SCHEDULE*
MULTNOMAH COUNTY COURTHOUSE
1021 SW FOURTH, ROOM 602
PORTLAND, OREGON

<u>April 10, 1991</u>	9:30-12:00 PM	Budget Work Session Department of Human Services
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 11, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Environmental Services
<u>April 12, 1991</u>	9:30-12:00 PM	Budget Work Session Department of General Services
	1:30-5:00 PM	Budget Work Session Non-Departmental
<u>April 15, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
	1:30-5:00 PM	Budget Work Session Department of Community Corrections
<u>April 16, 1991</u>	1:30-5:00 PM	Budget Work Session District Attorney
<u>April 17, 1991</u>	9:30-12:00 PM	Budget Work Session Sheriff
	1:30-5:00 PM	BUDGET HEARING/PUBLIC TESTIMONY
<u>April 18, 1991</u>	1:30-5:00 PM	Budget Work Session Department of Library Services
<u>April 19, 1991</u>	9:30-12:00 PM	BUDGET HEARING/PUBLIC TESTIMONY

April 23, 1991

1:30-5:00 PM

Budget Work Session (If Needed)

7:00-10:00 PM

BUDGET HEARING/PUBLIC TESTIMONY
GRESHAM CITY HALL
1333 NW EASTMAN PARKWAY

*(SCHEDULE SUBJECT TO CHANGE)
CALL 248-3277 FOR FURTHER INFORMATION

(4/4/91 Update)

0103C/6-11/dr

DEPARTMENT OF HUMAN SERVICES

<u>ORGANIZATION</u>	<u>PAGE</u>
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Org Chart	DHS-6
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0300 HIV Program	DHS-9
0400 Specialty Care Clinics	DHS-9
0700 Primary Care Clinics	DHS-11
0750 Field Services	DHS-12
0800 Dental Services	DHS-13
0850 Services and Support	DHS-14
0900 Health Care Systems	DHS-15
0950 Corrections Health	DHS-16
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Emergency Medical Services (history)	DHS-17
Disease Control (history)	DHS-17
Detailed Estimate Sheets	
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1000 Social Services Division	DHS-25
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1100 Administration	DHS-27
1200 Developmental Disabilities Program	
1210 DD Operations	DHS-27
1215 DD Contract Services	DHS-28
1270 DD Case Management	DHS-29
1300 Mental and Emotional Disabilities Program	
1302 MED Operations	DHS-29
1305 MED Contract Services	DHS-30
1365 Early and Periodic Screening, Diagnosis, and Treatment(EPSDT)	DHS-31
1370 Partners Project	DHS-31
1375 Family and School Mental Health	DHS-32
1380 Emergency Psychiatric Holds	DHS-33
1400 Alcohol and Drug Program	
1410 A & D Operations	DHS-33
1411 DUII Evaluations	DHS-34
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1500 Youth Program Office	
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Federal State Fund	DHS-38

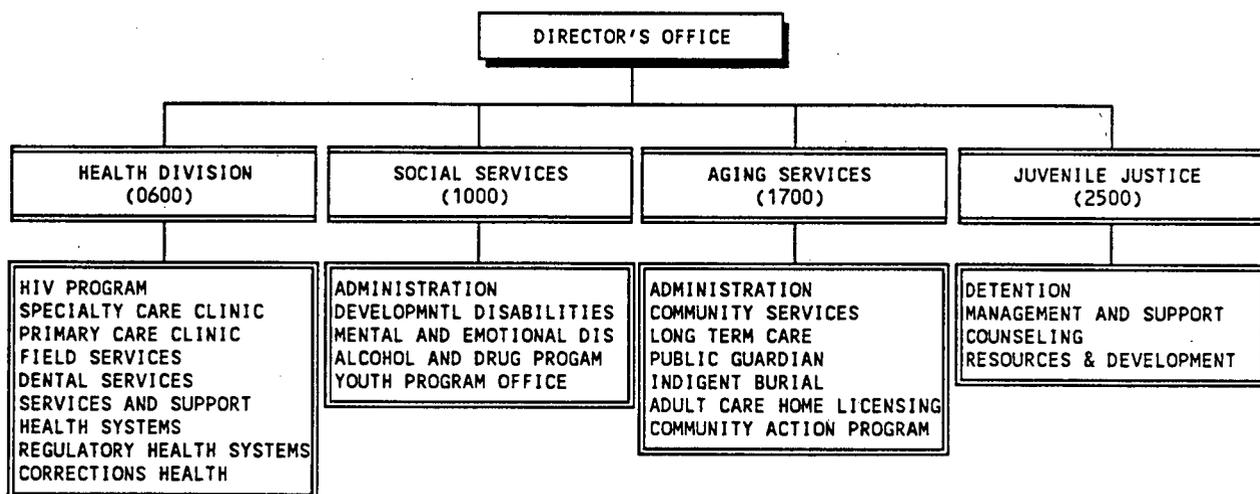
DEPARTMENT OF HUMAN SERVICES

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General Fund	DHS-58
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DEPARTMENT OF HUMAN SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	15.25	\$ 670,712	\$ 103,570	\$ 10,000	\$ 784,282	\$ 85,484	\$ 698,798
Health Services	69.52	3,433,161	811,399	10,705	4,255,265	409,474	3,845,791
Aging Services	14.00	555,302	247,618	9,492	812,412	80,146	732,266
Juvenile Justice	106.13	4,727,127	604,842	119,417	5,451,386	609,719	4,841,667
SUBTOTAL	204.90	\$ 9,386,302	\$ 1,767,429	\$ 149,614	\$11,303,345	\$ 1,184,823	\$10,118,522
Federal/State Fund							
Health Services	433.79	18,469,183	10,142,220	420,268	28,731,671	5,203,987	23,527,684
Social Services	141.83	5,752,050	37,869,927	24,062	43,646,039	1,565,972	42,080,067
Aging Services	171.60	6,689,380	10,381,333	105,800	17,176,513	2,095,151	15,081,362
Juvenile Justice	31.00	1,246,803	876,517	48,849	2,172,169	284,722	1,887,447
SUBTOTAL	778.22	\$32,157,416	\$59,269,997	\$298,979	\$91,726,392	\$ 9,149,832	\$82,576,560
Jail Levy Fund -							
Health Services	16.68	\$ 810,943	\$ 342,665	\$ 4,900	\$ 1,158,508	\$ 126,375	\$ 1,032,133
DEPARTMENT TOTAL	999.80	\$42,354,661	\$61,380,091	\$453,493	\$104,188,245	\$10,461,030	\$93,727,215

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1991-92 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010 Organization 0100

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	4.00	4.74	5.00	4.25
Professionals	1.99	2.52	4.00	2.00
Technicians & Para-Profess.	2.78	2.35	4.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	6.43	6.86	7.50	7.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	15.20	16.47	20.50	15.25

EXPENDITURES

	General Fund (100)	Total
Personal Services	\$ 670,712	\$ 670,712
Materials & Services	103,570	103,570
Capital Outlay	10,000	10,000
Total	<u>\$ 784,282</u>	<u>\$ 784,282</u>

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	0100	Directors Off.	\$	\$ 0	\$ 0	\$ 784,282	\$ 784,282
		Total	\$	\$ 0	0	\$ 784,282	\$ 784,282

Director's Office Program Description

The Human Services Director's Office provides 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.

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	15.20	16.47	20.50	15.25
PS	\$ 589,278	\$ 681,602	\$ 863,383	\$ 670,712
M&S	64,513	144,270	172,312	103,570
CO	<u>15,290</u>	<u>27,746</u>	<u>12,204</u>	<u>10,000</u>
TOTAL	\$ 669,081	\$ 853,618	\$ 1,047,899	\$ 784,282

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.
- Develop departmental needs assessments and workplans; coordination of interdivisional planning activities; review of periodic management reports; and coordination of 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 identification of the 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.

Explanation of Changes

Impact of reductions due to Measure 5 include loss of:

Public Information Officer - reduces capacity to analyze and respond to legislative issues and requests for information; coordinate community advocacy efforts; and communicate and coordinate with other jurisdictions.

Management Information System Coordinator - reduces coordination of management information systems development, technical assistance for personal computers and mini-computers, and coordination of MIS activities and resources among divisions. The Senior Fiscal Specialist will assume some of the MIS functions.

Program Development Specialist - reduces ability to provide analysis of Departmental policies and activities; reduces ability to staff various citizen task forces and/or departmental work groups.

Fiscal Specialist One - current functions to be shifted to higher classification employees include payroll, accounts payable, budget preparation and tracking, purchasing, and financial review of budget requests and budget modifications.

Receptionist - reduces clerical support available to Administration, as other staff assume reception functions.

Program Development Technician(Graphic Arts) - reduces ability to provide design and assembly of brochures, informational materials, and other graphics based publications for the public, management, and training purposes.

REQUIREMENT DETAIL

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0100 ADMINISTRATION	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
426,721	495,427	608,836	614,064	5100 PERMANENT	465,729	0	0
7,317	4,236	0	0	5200 TEMPORARY	6,534	0	0
458	897	0	0	5300 OVERTIME	0	0	0
4,200	3,882	2,496	2,496	5400 PREMIUM	0	0	0
103,621	122,531	162,796	163,202	5500 FRINGE BENEFITS	125,204	0	0
542,317	626,973	774,128	779,762	TOTAL EXTERNAL	597,467	0	0
46,961	54,629	89,255	89,385	5550 INSURANCE BENEFITS	73,245	0	0
589,278	681,602	863,383	869,147	TOTAL PERSONAL SERVICES	670,712	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
7,967	69,590	75,000	53,950	6110 PROFESSIONAL SVCS	11,305	0	0
7,944	8,769	9,780	9,780	6120 PRINTING	9,202	0	0
0	0	0	0	6130 UTILITIES	0	0	0
272	0	0	0	6140 COMMUNICATIONS	0	0	0
0	10,084	17,287	17,392	6170 RENTALS	17,387	0	0
37	364	100	100	6180 REPAIRS AND MAINTENANCE	100	0	0
11,323	11,904	14,872	14,872	6190 MAINTENANCE CONTRACTS	13,703	0	0
5,375	6,955	5,150	5,150	6200 POSTAGE	5,158	0	0
10,363	14,334	21,294	24,016	6230 SUPPLIES	19,442	0	0
777	1,206	1,700	1,768	6270 FOOD	1,722	0	0
4,617	4,087	8,250	8,250	6310 EDUCATION & TRAINING	8,664	0	0
3,561	2,054	3,526	3,526	6330 TRAVEL	3,487	0	0
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
1,022	1,190	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	1,161	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
53,258	130,537	158,159	140,004	TOTAL EXTERNAL	91,331	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
9,979	13,464	13,703	13,703	7150 TELEPHONE	11,879	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,042	225	450	450	7300 MOTOR POOL	360	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
233	44	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
11,254	13,733	14,153	14,153	TOTAL INTERNAL	12,239	0	0
64,512	144,270	172,312	154,157	TOTAL MATERIALS & SERVICES	103,570	0	0
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
15,290	27,746	12,204	12,204	8400 EQUIPMENT	10,000	0	0
15,290	27,746	12,204	12,204	TOTAL CAPITAL OUTLAY	10,000	0	0
610,865	785,256	944,491	931,970	DIRECT BUDGET	698,798	0	0
669,080	853,618	1,047,899	1,035,508	TOTAL BUDGET	784,282	0	0

DHS - 4

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0100 ADMINISTRATION

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	4.86	89,480	0.50	7,977	0.50	7,977	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
4.43	76,427	1.00	22,526	5.00	98,007	5.00	98,007	OFFICE ASSISTANT 2	1.00	18,923	0.00	0	0.00	0
1.00	21,568	0.00	0	1.00	23,546	1.00	23,546	OFFICE ASSISTANT/SEN	0.00	0	0.00	0	0.00	0
1.00	21,984	1.00	23,785	1.00	25,454	1.00	25,454	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	4.00	84,141	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRE	1.00	25,781	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING UNIT	1.00	26,483	0.00	0	0.00	0
0.00	0	0.55	13,150	1.00	23,019	1.00	23,019	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.60	16,777	2.00	54,945	2.40	60,173	PROGRAM DEVELOP SPEC	1.00	28,359	0.00	0	0.00	0
0.99	20,742	1.00	22,466	1.00	24,218	1.00	24,218	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.87	20,142	0.80	18,384	2.00	46,326	2.00	46,326	ADMINISTRATIVE ASSIS	2.00	47,958	0.00	0	0.00	0
0.92	29,267	0.00	0	0.00	0	0.00	0	FACILITIES COORDINAT	0.00	0	0.00	0	0.00	0
1.00	31,385	1.04	35,237	2.00	67,468	2.00	67,468	PROGRAM DEV SPEC/SR	2.00	73,632	0.00	0	0.00	0
1.00	34,961	1.00	37,575	1.00	40,206	1.00	40,206	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
0.99	30,325	0.92	33,821	1.00	39,680	1.00	39,680	FINANCE SPECIALIST 2	1.00	34,041	0.00	0	0.00	0
2.00	75,877	1.92	78,936	2.00	88,102	2.00	88,102	PROGRAM MANAGEMENT S	1.25	55,985	0.00	0	0.00	0
0.00	0	0.74	35,664	0.00	0	0.00	0	HUMAN SERVICES MANAG	1.00	70,426	0.00	0	0.00	0
1.00	64,044	1.04	67,626	1.00	69,888	1.00	69,888	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
15.20	426,722	16.47	495,427	20.50	608,836	20.90	614,064	5100 PERMANENT	15.25	465,729	0.00	0	0.00	0

DHS - 5

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010 Organization 0600

MISSION STATEMENT

The Health Division of Multnomah County exists to serve the citizens through four areas: promotion, prevention, protection and provision.

Promotion of a healthy community through active participation in the development of public policy and through public and individual education.

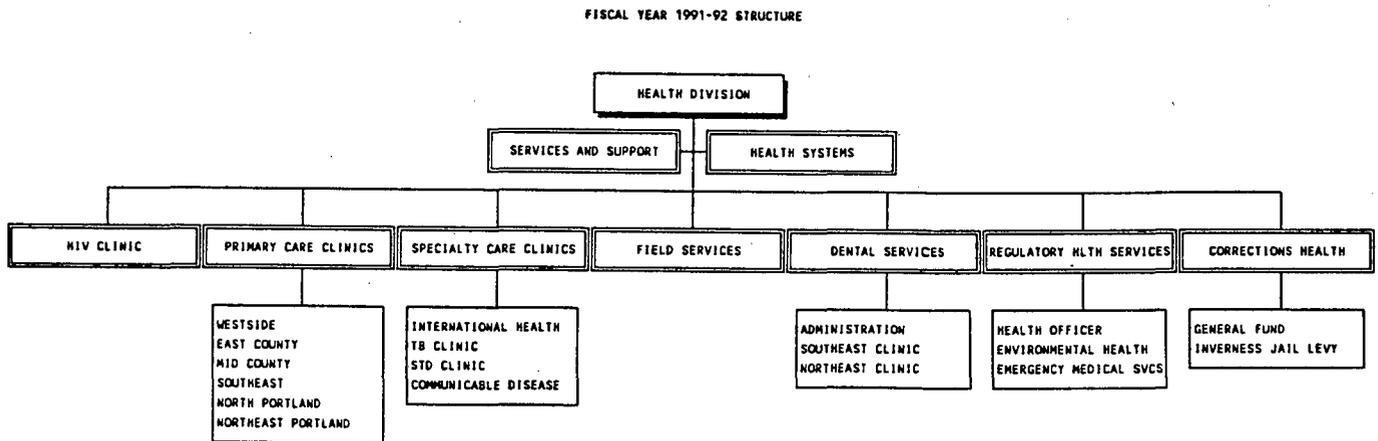
Prevention of serious health problems through early intervention and teaching of positive health behaviors.

Protection of the public against health hazards, trauma and spread of disease.

Provision of health services for low income and high risk citizens.

The Health Division is made up of nine separate organizations. These are Services and Support, HIV Program, Primary Care Clinics, Specialty Care Clinics, Field Services, Dental Services, Health Systems, Regulatory Health and Corrections Health.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	41.40	46.57	60.84	52.45
Professionals	221.07	220.22	278.69	212.20
Technicians & Para-Profess.	65.51	84.39	122.52	127.07
Protective Srv. Workers	0.00	0.00	0.00	
Office & Clerical	97.60	109.29	138.98	121.52
Skilled Craft & Srv. Maint.	<u>9.70</u>	<u>9.52</u>	<u>11.80</u>	<u>6.75</u>
Total	435.28	469.99	612.83	519.99

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Jail Levy Fund (169)	Total
Personal Services	\$ 3,433,161	\$ 18,469,183	\$ 810,943	\$ 22,713,287
Materials & Services	811,399	10,142,220	404,614	11,358,233
Capital Outlay	10,705	120,268	4,900	135,873
Total	\$ 4,255,265	\$ 28,731,671	\$1,220,457	\$ 34,207,393

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	0200	Regulatory Hlth	\$ 1,331,826	\$ 13,189	\$ 0	\$ 72,984	\$ 1,417,999
100	0950	Corr. Health	218,785		0	2,618,481	2,837,266
156	0300	HIV Program	0	1,009,375	0	152,772	1,162,147
156	0400	Specialty Care	2,493,832	1,053,376	140,000	2,484,163	6,171,371
156	0700	Primary Care	5,488,335	4,115,387	190,000	623,325	10,417,047
156	0750	Field Svcs.	40,000	879,734	0	700,993	1,620,727
156	0800	Dental Svcs.	1,245,011	284,893	0	66,857	1,596,761
156	0850	Svcs. & Supp.	41,100	1,150,401	0	3,807,611	4,999,112
156	0900	Health Systems	424,125	0	0	2,340,381	2,764,506
169	0975	Correc. Health	\$	\$	\$ 1,158,508	\$	\$ 1,158,508
Total			\$11,296,203	\$8,493,166	\$ 1,488,508	\$ 12,859,567	\$34,137,444

Explanation of Other Revenue

Primary Care and Specialty Care organizations have \$330,000 which is a risk reserve designed to protect the County against loss should revenues from capitated agreements fail to cover expenses. It is carried over from year to year

Corrections Health is funded partially with Jail Levy Funds.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0200 Regulatory Health Services Program Description

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	29.78	33.00	27.00
	PS	\$ 0	\$ 1,222,080	\$ 1,412,109	\$ 1,249,218
	M&S	0	237,747	221,135	168,781
	CO	<u>0</u>	<u>2,104</u>	<u>\$ 26,700</u>	<u>0</u>
	TOTAL	\$ 0	\$ 1,461,931	\$ 1,659,944	\$ 1,417,999

Objectives

- Inspection of 2,200 restaurants, 90 tourist accommodations, 463 public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- Regulation of County emergency medical system through (1) administrative protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.

Identification of Mandates

- 431.120 et seq Enforcement of Health Laws.
- 446.425 Delegation from State of Sanitation laws.
- 448.100 Swimming Pool Inspections.
- 624.510 Remit 15% of food inspection fees to state.
- 823.180 Emergency Medical Services plan.

Explanation of Changes

- The Vector control program, the noxious weed control program, and nuisance control functions were eliminated due to the effects of Measure 5
- The history of this organization can be found at the end of the Health Division section in Disease Control and Emergency Medical Services.
- The full cost of ambulance regulation is shifted to ambulance service providers due to the effects of Measure 5.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0300 HIV Program Description

The goal of this program is 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.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	22.07	25.10	15.19
	PS	\$ 0	\$ 821,806	\$ 1,026,926	\$ 710,688
	M&S	0	500,509	548,831	451,459
	CO	<u>0</u>	<u>13,577</u>	<u>0</u>	<u>0</u>
TOTAL	\$	0	\$ 1,335,892	\$ 1,575,757	\$ 1,162,147

Objectives

- Educate all new County employees.
- Educate general public regarding AIDS prevention through businesses, schools, colleges, churches, etc.
- Provide outreach and education to at risk persons either directly or through contract.
- Provide policy direction for HIV related activities throughout the Division.
- Provide nursing case management to primary care clients with symptomatic HIV disease.
- Provide concentrated behavioral change intervention to all persons receiving positive HIV test.
- Conduct ongoing research to monitor progress of epidemic and to evaluate effectiveness of intervention strategies.

Identification of Mandates

433.001 - 055 Reporting and controlling certain communicable diseases, including HIV.

Explanation of Changes

Education and outreach components of the program, those supported through a grant from NIDA, will be discontinued with the expiration of the NIDA grant in September 1992.

0400 Specialty Care Clinics Services Program Description

The management and delivery of health services to specific, unique, target populations. This program includes programmatic and clinical services designed to prevent, diagnose, and treat communicable diseases including tuberculosis, HIV, and other sexually transmitted diseases.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	82.12	122.92	101.5
	PS	\$ 0	\$ 3,238,910	\$ 4,944,787	\$ 4,327,227
	M&S	0	543,679	1,634,878	1,844,144
	CO	<u>0</u>	<u>55,094</u>	<u>34,300</u>	<u>0</u>
TOTAL	\$	0	\$ 3,837,683	\$ 6,613,965	\$ 6,171,371

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Objectives

- Operate a Countywide Sexually Transmitted Disease (STD) clinic that screens, monitors, treats and investigates STDs.
- Operate a Countywide Tuberculosis clinic that screens, monitors, treats and investigates Tuberculosis.
- Operate an International Health Center providing screening, diagnosis and treatment services to a culturally diverse population of immigrants and refugees.
- Operate an HIV clinic that screens, diagnoses, and treats HIV infection.
- Operate the County Communicable Disease Office which monitors, investigates, and provides reports on all communicable diseases including HIV. This office also provides patient education and coordinates disease outbreak response.

Identification of Mandates

- 433.001 Reporting and controlling communicable diseases including AIDs.
- 433.269 Availability of immunizations.
- 437.210 Tuberculosis patient treatment.
- 431. Communicable disease prevention.

Explanation of Changes

Due to Measure 5, all 7 of the current school based clinics, the Pivot clinic, and two clinics scheduled to open in January of 1991 have been deleted.

Supplemental Federal Primary Care dollars have been made available for an ongoing HIV Specialty Care Clinic.

Clinic Locations

Clinics	Location
International Health Clinic	12710 SE Division
TB Clinic	426 SW Stark(J.K. Gill Building, 3rd floor)
STD Clinic	426 SW Stark(J.K. Gill Building, 4th floor)
HIV Clinic	426 SW Stark(J.K. Gill Building, 3rd floor)

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0700 Primary Care Clinics Services Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	198.42	156.91	194.94	172.55
PS	\$ 7,442,203	\$ 6,502,892	\$ 7,951,084	\$ 7,243,095
M&S	2,833,934	3,749,256	3,111,007	3,173,952
CO	<u>45,637</u>	<u>19,082</u>	<u>26,000</u>	<u>0</u>
TOTAL	\$ 10,321,774	\$10,271,230	\$11,088,091	\$10,417,047

Objectives

- Provide ambulatory care to 38,000 socially and medically at-risk low income residents of Multnomah County.
 - 6,700 clients for family planning and reproductive health services.
 - 2,000 clients for prenatal and post partum services.
 - 13,500 mothers and children for health screening and nutrition services (WIC).
 - 28,000 clients for diagnosis and treatment of acute and chronic medical problems.
- Provide primary vision care (optometric) services to 2,000 clients.
- Maintain five geographically dispersed primary health care centers throughout Multnomah County.

- Provide enhanced prenatal case management services to all medicaid eligible and other socially, environmentally, and/or medically at risk pregnant women receiving prenatal care at a Multnomah County clinic (1,500 women annually, special emphasis on teens/minority women who have much higher than normal rate of low birth weight infants).
- Decrease the percentage of women receiving late/inadequate prenatal care by increasing the availability of initial prenatal clinic appointments in five County sites.

Identification of Mandates

435.205 Family planning and birth control services.

Explanation of Changes

The budget for 1991-92 reflects Measure 5 cuts that result in the closure of the Burnside Health Clinic and the Mid-County Health Center. On an annual basis, the Mid-County clinic could provide service to about 8500 clients making nearly 20,000 clinic visits. The Burnside Clinic serves 2000 clients with 8600 visits per year.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Clinic Locations

Clinics	Location
Westside/Health Screening	425 SW Stark(J.K. Gill Building, 4th floor)
East County	620 NE 2nd, Gresham
Northeast	5329 NE Martin Luther King Blvd.
North Portland	8918 N. Woolsey
Southeast	3653 SE 34th Ave(34th and Powell)

0750 Field Services Program Description

Identify and respond to public health related conditions of at risk, low income parents and children through the provision of health services to individuals/families in the home.

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	38.27	47.27	58.15	27.35
PS	\$ 1,526,627	\$ 1,950,585	\$ 2,552,254	\$ 1,305,980
M&S	266,585	354,460	486,905	314,747
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,793,212	\$ 2,305,045	\$ 3,039,159	\$ 1,620,727

Objectives

. Reduce barriers to access to health services by providing home visits to:

- At risk pregnant and parenting teens
- 75% of the developmentally disabled infants and children currently open to service
- Children at risk of child abuse and neglect
- Frail Elderly
- Primary care clinic clients referred for follow up and teaching
- Drug affected women, newborns, children and their families

- . Provide community health education
- . Consult with community groups, e.g., health focused neighborhood boards, interagency planning, community education groups, community police, local hospitals, and Portland/Multnomah schools.
- . Respond to communicable diseases, provide protection and prevention services including flu clinics, immunization clinics, tuberculosis skin tests, assisting central disease control staff, assisting inservices and trainings, making home visits to clients with symptomatic HIV disease.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Identification of Mandates

- 431.416 Communicable disease prevention.
- 431.416 Parent and Child Health Services.
- 431.416 Health Information and Referral Services.

Explanation of Changes

Measure five cuts result in elimination of home visits to children who are victims of child abuse, developmentally disabled infants and children, frail elderly, and infants with failure to thrive diagnosis. these reductions will cause at risk families to once again face barriers to needed services that are designed to prevent low birthweight, child abuse and neglect, drug abuse, premature infants, developmentally disabled children and domestic violence.

0800 Dental Services Program Description

The goal of the program is to improve the dental health of County residents through services and education, with an emphasis on the needs of children.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	23.43	24.52	38.70	24.10
	PS	\$ 901,275	\$ 972,322	\$ 1,463,956	\$ 1,062,317
	M&S	564,502	587,527	497,614	534,444
	CO	<u>8,567</u>	<u>3,834</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 1,474,345	\$ 1,563,683	\$ 1,961,570	\$ 1,596,761

Objectives

- 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.
- Provide dental expertise/information to the community, including both lay and professional individuals and organizations.
- Advocate for Public Health Dental measures: flouridation, smokeless tobacco use prevention, fissure sealant programs.

Explanation of Changes

The 1991-92 budget reflects Measure 5 cuts of approximately 1/2 of the clinical dental program, representing the total County General Fund support of the program. Dental services would be provided only to those clients with some third party coverage: Medicaid, REEP, Medicare, or private insurance. Dental services provided to the community will be reduced by one half or 7500 fewer visits than in 1990-91. The community dental health program (floride mouth rinse and sealant services to 34,000 pre-school and school children) is eliminated.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Clinic Locations

Clinics	Location
Southeast	3653 SE 34th Ave.(34th & Powell)
Northeast	5329 NE Martin Luther King Blvd.
Mid-County	12710 SE Division

0850 Services and Support Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	37.42	42.43	50.29	53.40
PS	\$ 1,447,115	\$ 1,515,253	\$ 1,914,745	\$ 2,149,952
M&S	1,790,169	2,119,307	3,028,338	2,728,892
CO	<u>7,404</u>	<u>20,417</u>	<u>142,334</u>	<u>120,268</u>
TOTAL	\$ 3,244,688	\$ 3,654,977	\$ 5,085,417	\$ 4,999,112

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 six licensed pharmacies providing professional dispensing services and patient education of pharmacy items.
- Operate a central warehouse and distribution system for drugs, medical supplies, health education pamphlets, brochures, and related medical record forms.

Identification of Mandates

- 431.385 Submission of annual plan to Oregon Health Division.
- 431.416 Information and referral services.

Explanation of Changes

Planning will begin for building a new Health Center in Columbia Villa. Replace three clinic duplexes and a separate field office which will expand and make space more efficient and useful.

An additional half floor of the Gill Building is vacated by other programs and taken by the Health Division. Automate pharmacy services.

The first year of a face lift/remodel project at East County.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0900 Health Care Systems Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	29.44	30.09	38.70	39.70
PS	\$ 1,035,634	\$ 1,196,559	\$ 1,560,572	\$ 1,669,924
M&S	647,732	1,162,363	1,211,023	1,094,582
CO	<u>123,094</u>	<u>3,290</u>	<u>3,900</u>	<u>0</u>
TOTAL	\$ 1,806,460	\$ 2,362,212	\$ 2,775,495	\$ 2,764,506

Objectives

- Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes specialty referrals and inpatient care provided on a contract 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, grant reporting, claims processing, and payroll.
- Produce average monthly 3rd party billings of \$217,000.

Identification of Mandates

432.040 County Registrar.

431.416 Collection and reporting of health statistics.

Explanation of Changes

Dental and pharmacy components are added to the health information system.

Measure 5 cuts may result in data processing service reductions corresponding to primary care, specialty care and field service cuts.

Multicare PCO enrollment is expected to average 6800 per month. Multicare PCO has become the largest in the region.

Measure 5 cuts will result in an increase in demand for services of the Coalition of Community Clinics.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Corrections Health Program Description

Corrections Health provides medical, psychiatric, and dental care to men, women, and juveniles in custody of Multnomah County.

This 1,100 bed system requires a full continuum of medical services from emergency response, ambulatory care, and 24 hour infirmary services, to hospitalization.

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	35.39	34.80	40.63	42.52
PS	\$ 1,535,324	\$ 1,622,342	\$ 2,030,305	\$ 2,183,943
M&S	444,653	597,597	568,717	642,618
CO	<u>4,942</u>	<u>5,197</u>	<u>6,923</u>	<u>10,705</u>
TOTAL	\$ 1,984,919	\$ 2,225,136	\$ 2,605,945	\$ 2,837,266

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	10.40	16.68
PS	\$ 0	\$ 0	\$ 513,862	\$ 810,943
M&S	0	0	281,156	342,665
CO	<u>0</u>	<u>0</u>	<u>26,400</u>	<u>4,900</u>
TOTAL	\$ 0	\$ 0	\$ 821,418	\$ 1,158,508

This organization is funded by the Inverness Jail Levy. It provides health care to inmates housed at the Inverness facility.

Objectives

- Identify at booking all persons with medical and/or psychiatric problems.
- Establish treatment plans for persons with acute medical or psychiatric needs.
- Screen and treat persons with infectious diseases, i.e., Tuberculosis, AIDS, and syphilis.
- Provide a full continuum of medical and psychiatric services for a 1100 bed corrections system at a level of quality dictated by community standards.
- Minimize hospital admissions to those with acute cases which cannot be cared for in the infirmary.
- Comply with 64 required National Standards for health care services in jails.
- Maintain accreditation by the National Commission on Correctional Health Care by meeting those standards.

Identification of Mandates

169.140, 153 Provision of medical care to persons in custody.

Explanation of Changes

Inverness Jail II is scheduled to open July 1.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Health Division History

Program Management and Education

This organization was folded into other Health Division organizations.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	19.40	0.00	0.00	0.00
PS	\$ 825,379	\$ 0	\$ 0	\$ 0
M&S	775,598	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,600,977	\$ 0	\$ 0	\$ 0

Emergency Medical Services

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.00	0.00	0.00	0.00
PS	\$ 154,826	\$ 0	\$ 0	\$ 0
M&S	56,403	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 211,229	\$ 0	\$ 0	\$ 0

Disease Control

This organization has been combined with IHC, STD, TB, and HIV clinics as part of Specialty Care Clinics.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	37.40	0.00	0.00	0.00
PS	\$ 1,303,068	\$ 0	\$ 0	\$ 0
M&S	218,565	0	0	0
CO	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,532,633	\$ 0	\$ 0	\$ 0

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0600 HEALTH SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
1,992,411	1,949,924	2,322,940	2,322,940	5100 PERMANENT	2,292,461	0	0
45,487	101,577	74,292	74,292	5200 TEMPORARY	79,995	0	0
42,449	58,311	38,216	38,216	5300 OVERTIME	39,756	0	0
50,938	22,027	34,560	34,560	5400 PREMIUM	35,953	0	0
517,734	487,586	628,307	628,307	5500 FRINGE BENEFITS	637,109	0	0
2,649,019	2,619,425	3,098,315	3,098,315	TOTAL EXTERNAL	3,085,274	0	0
223,792	224,997	344,099	344,099	5550 INSURANCE BENEFITS	347,887	0	0
2,872,811	2,844,422	3,442,414	3,442,414	TOTAL PERSONAL SERVICES	3,433,161	0	0
EXTERNAL MATERIALS AND SERVICES							
41,629	42,187	42,900	42,900	6050 COUNTY SUPPLEMENTS	45,475	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
327,684	479,708	481,551	481,551	6110 PROFESSIONAL SVCS	500,440	0	0
25,359	29,603	13,997	13,997	6120 PRINTING	26,194	0	0
409	66	600	600	6130 UTILITIES	0	0	0
379	0	2,427	2,427	6140 COMMUNICATIONS	0	0	0
6,202	9,892	2,070	2,070	6170 RENTALS	0	0	0
3,580	18,724	1,760	1,760	6180 REPAIRS AND MAINTENANCE	5,404	0	0
2,483	3,741	7,028	7,028	6190 MAINTENANCE CONTRACTS	7,290	0	0
20,359	24,947	10,584	10,584	6200 POSTAGE	22,886	0	0
54,786	52,774	63,000	63,000	6230 SUPPLIES	50,826	0	0
0	72	0	0	6270 FOOD	0	0	0
16,305	16,232	14,975	14,975	6310 EDUCATION & TRAINING	14,672	0	0
11,729	11,086	9,631	9,631	6330 TRAVEL	9,770	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	400	400	6530 EXTERNAL DATA PROCESSING	0	0	0
56,551	64,754	53,309	53,309	6550 DRUGS	65,755	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,120	1,715	608	608	6620 DUES AND SUBSCRIPTIONS	1,100	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
568,575	755,501	704,840	704,840	TOTAL EXTERNAL	749,812	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
26,143	27,690	22,961	22,961	7150 TELEPHONE	29,930	0	0
0	0	0	0	7200 DATA PROCESSING	15,500	0	0
34,365	51,465	61,496	61,496	7300 MOTOR POOL	16,157	0	0
0	105	0	0	7400 BUILDING MANAGEMENT	0	0	0
970	583	555	555	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
61,478	79,843	85,012	85,012	TOTAL INTERNAL	61,587	0	0
630,053	835,344	789,852	789,852	TOTAL MATERIALS & SERVICES	811,399	0	0
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	16,850	16,850	8300 OTHER IMPROVEMENTS	0	0	0
17,866	7,301	16,773	16,773	8400 EQUIPMENT	10,705	0	0
17,866	7,301	33,623	33,623	TOTAL CAPITAL OUTLAY	10,705	0	0
3,235,460	3,382,227	3,836,778	3,836,778	DIRECT BUDGET	3,845,791	0	0
3,520,730	3,687,067	4,265,889	4,265,889	TOTAL BUDGET	4,255,265	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
11.09	196,873	8.30	153,018	10.93	208,825	10.93	208,825	OFFICE ASSISTANT 2	9.60	181,166	0.00	0	0.00	0
1.00	20,303	0.99	21,712	1.00	23,488	1.00	23,488	OFFICE ASSISTANT/SEN	1.00	22,686	0.00	0	0.00	0
1.00	23,720	0.19	4,772	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	ADMINISTRATIVE SECRE	1.00	24,967	0.00	0	0.00	0
2.00	44,310	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	1.99	60,015	2.00	63,336	2.00	63,336	PROGRAM DEVELOP SPEC	2.00	64,599	0.00	0	0.00	0
1.00	24,449	1.00	26,083	1.00	27,248	1.00	27,248	CHEMICAL APPLICATOR	0.00	0	0.00	0	0.00	0
0.00	66	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.14	5,458	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
4.88	152,772	0.18	5,402	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
2.32	84,116	2.10	80,142	2.21	87,610	2.21	87,610	NURSE PRACTITIONER/C	2.80	115,620	0.00	0	0.00	0
0.75	20,666	0.92	27,941	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
22.62	84,116	22.71	727,646	27.47	923,988	27.47	923,988	COMMUNITY HEALTH NUR	28.10	960,594	0.00	0	0.00	0
1.00	22,247	1.00	23,338	0.80	19,502	0.80	19,502	X-RAY TECHNICIAN	0.80	19,652	0.00	0	0.00	0
0.47	8,599	0.39	6,970	0.32	6,736	0.32	6,736	DENTAL ASSISTANT/REC	0.32	6,788	0.00	0	0.00	0
13.74	351,980	13.23	358,962	15.00	425,171	15.00	425,171	SANITARIAN	15.00	479,954	0.00	0	0.00	0
2.00	64,366	1.99	68,461	2.00	71,594	2.00	71,594	SANITARIAN/CHIEF	1.00	36,303	0.00	0	0.00	0
3.00	86,226	2.97	89,645	3.00	94,287	3.00	94,287	SANITARIAN/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	0.80	20,052	1.00	26,515	1.00	26,515	OPERATIONS SUPV 1	1.00	26,719	0.00	0	0.00	0
2.00	71,742	1.00	38,346	2.00	75,483	2.00	75,483	HUMAN SERVICES SPECI	2.00	80,842	0.00	0	0.00	0
2.00	84,036	2.05	116,594	1.70	78,110	1.70	78,110	PROGRAM MANAGER 1	1.70	78,712	0.00	0	0.00	0
0.00	0	0.99	40,915	1.00	43,732	1.00	43,732	PROGRAM MANAGEMENT S	1.00	45,378	0.00	0	0.00	0
0.48	17,849	0.39	15,615	0.30	12,812	0.30	12,812	DENTIST 1	0.30	13,563	0.00	0	0.00	0
0.64	34,757	0.28	17,554	0.90	58,595	0.90	58,595	PHYSICIAN	0.90	57,492	0.00	0	0.00	0
0.00	0	0.97	41,282	1.00	75,908	1.00	75,908	HEALTH OFFICER	1.00	77,426	0.00	0	0.00	0
71.99	1,393,193	64.58	1,949,923	73.63	2,322,940	73.63	2,322,940	5100 PERMANENT	69.52	2,292,461	0.00	0	0.00	0

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REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

	1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
					PERSONAL SERVICES			
	9,170,187	11,097,854	14,656,288	15,189,776	5100 PERMANENT	12,453,277	0	0
	545,880	862,236	418,698	446,350	5200 TEMPORARY	411,890	0	0
	13,383	21,459	0	0	5300 OVERTIME	0	0	0
	113,048	67,372	187,380	187,380	5400 PREMIUM	30,348	0	0
	2,305,815	2,726,275	3,730,537	3,850,518	5500 FRINGE BENEFITS	3,384,053	0	0
	12,148,313	14,775,196	18,992,903	19,674,024	TOTAL EXTERNAL	16,279,568	0	0
	1,131,684	1,423,131	2,421,421	2,509,934	5550 INSURANCE BENEFITS	2,189,615	0	0
	13,279,997	16,198,327	21,414,324	22,183,958	TOTAL PERSONAL SERVICES	18,469,183	0	0
					EXTERNAL MATERIALS AND SERVICES			
	0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
	350,665	649,233	638,480	661,197	6060 PASS-THROUGH PAYMENTS	619,186	0	0
	2,219,577	2,877,713	3,233,452	3,326,016	6110 PROFESSIONAL SVCS	3,593,026	0	0
	166,539	184,234	193,287	197,587	6120 PRINTING	176,848	0	0
	37,419	40,539	3,106	3,106	6130 UTILITIES	33,225	0	0
	187	0	6,050	6,050	6140 COMMUNICATIONS	0	0	0
	519,450	540,369	264,139	266,299	6170 RENTALS	234,506	0	0
	28,156	83,301	48,956	49,836	6180 REPAIRS AND MAINTENANCE	89,541	0	0
	14,353	9,596	9,270	9,270	6190 MAINTENANCE CONTRACTS	9,500	0	0
	89,526	112,107	119,420	121,317	6200 POSTAGE	119,480	0	0
	466,904	615,940	737,444	775,177	6230 SUPPLIES	621,001	0	0
	1,101	3,108	1,388	1,388	6270 FOOD	0	0	0
	56,983	63,065	93,203	99,189	6310 EDUCATION & TRAINING	76,750	0	0
	69,923	79,345	95,384	99,454	6330 TRAVEL	59,422	0	0
	0	0	330,000	330,000	6520 INSURANCE	330,000	0	0
	0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
	819,793	885,803	1,000,421	1,096,980	6550 DRUGS	146,848	0	0
	10,000	0	0	0	6580 CLAIMS PAID	0	0	0
	0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
	22,001	24,213	28,100	28,100	6620 DUES AND SUBSCRIPTIONS	1,018,515	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
	4,872,577	6,168,566	6,802,100	7,070,966	TOTAL EXTERNAL	7,127,848	0	0
					INTERNAL SERVICE REIMBURSEMENTS			
	1,249,532	1,516,645	1,925,799	1,992,468	7100 INDIRECT COSTS	1,430,685	0	0
	204,006	281,570	252,775	255,945	7150 TELEPHONE	254,071	0	0
	369,837	564,341	583,266	584,766	7200 DATA PROCESSING	521,616	0	0
	32,550	18,622	22,600	22,600	7300 MOTOR POOL	22,600	0	0
	289,390	337,151	871,676	871,676	7400 BUILDING MANAGEMENT	785,400	0	0
	2,718	130,206	60,380	60,380	7500 OTHER INTERNAL	0	0	0
	0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
	2,148,033	2,848,535	3,716,496	3,787,835	TOTAL INTERNAL	3,014,372	0	0
	7,020,610	9,017,101	10,518,596	10,858,801	TOTAL MATERIALS & SERVICES	10,142,220	0	0
					CAPITAL OUTLAY			
	0	0	0	0	8100 LAND	0	0	0
	0	5,343	0	0	8200 BUILDINGS	0	0	0
	29,047	5,000	16,000	16,000	8300 OTHER IMPROVEMENTS	15,734	0	0
	159,708	104,951	190,534	206,084	8400 EQUIPMENT	104,534	0	0
	188,755	115,294	206,534	222,084	TOTAL CAPITAL OUTLAY	120,268	0	0
	17,209,645	21,059,056	26,001,537	26,967,074	DIRECT BUDGET	23,527,684	0	0
	20,489,362	25,330,722	32,139,454	33,264,843	TOTAL BUDGET	28,731,671	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 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
1.59	24,204	1.29	20,858	1.50	25,367	1.50	25,367	OFFICE ASSISTANT 1	1.00	17,020	0.00	0	0.00	0
77.68	1,355,028	84.89	1,567,551	11.34	2,105,376	13.77	2,147,733	OFFICE ASSISTANT 2	86.62	1,669,501	0.00	0	0.00	0
6.34	133,064	5.89	125,761	12.29	265,665	12.29	265,665	OFFICE ASSISTANT/SEN	6.00	129,407	0.00	0	0.00	0
1.92	44,868	1.23	29,909	0.80	20,750	0.80	20,750	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRE	1.00	25,655	0.00	0	0.00	0
1.00	21,981	1.74	38,267	2.00	46,660	2.00	46,660	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
1.00	27,063	1.76	49,642	2.00	60,030	2.00	60,030	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
4.52	93,509	17.22	381,848	24.75	574,898	24.50	569,765	HEALTH INFO SPEC 2	9.87	235,620	0.00	0	0.00	0
4.83	97,287	4.75	99,042	4.80	106,114	4.80	106,114	HEALTH INFO SPEC 1	3.30	70,719	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	23,994	0.00	0	0.00	0
8.97	245,576	6.83	204,820	7.80	240,813	7.80	240,813	PROGRAM DEVELOP SPEC	6.97	212,528	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.50	37,364	HEALTH INFO SPEC/SR	9.00	233,036	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	10.00	226,053	0.00	0	0.00	0
0.50	10,630	1.00	22,322	1.00	23,982	1.00	23,982	FISCAL SPECIALIST 1	3.00	74,090	0.00	0	0.00	0
1.98	56,434	2.82	82,882	2.00	61,571	2.00	61,571	FISCAL SPECIALIST 2	3.00	96,525	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	2.00	62,314	0.00	0	0.00	0
8.05	156,777	7.79	153,909	10.80	219,258	10.80	219,258	WAREHOUSE WORKER	4.75	95,292	0.00	0	0.00	0
1.00	24,475	0.73	19,977	0.00	0	0.00	0	WAREHOUSE WORKER/CHI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.67	13,458	PHARMACY TECHNICIAN	2.75	59,987	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER	2.00	42,716	0.00	0	0.00	0
1.00	15,612	1.00	16,440	1.00	17,992	1.00	17,992	HEALTH ASST/INTERPRE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT/INT	23.00	460,936	0.00	0	0.00	0
25.09	444,429	32.54	602,034	46.90	875,842	49.12	915,676	HEALTH ASSISTANT	19.30	357,787	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.67	19,120	SOCIAL WORKER	1.00	32,236	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELIGIBILITY WORKER	5.50	112,317	0.00	0	0.00	0
4.64	99,298	5.20	119,287	10.44	226,175	10.44	226,175	LICENSED COMM PRAC TI	13.00	289,180	0.00	0	0.00	0
19.79	696,132	22.75	841,964	31.95	1,233,626	33.41	1,287,483	NURSE PRACTITIONER	22.40	914,695	0.00	0	0.00	0
80.95	2,387,696	88.83	2,774,956	18.71	3,795,255	24.29	3,955,209	COMMUNITY HEALTH NUR	83.46	2,862,568	0.00	0	0.00	0
0.81	26,241	1.51	51,705	0.80	30,010	0.80	30,010	PHYSICIAN ASSISTANT	1.30	46,926	0.00	0	0.00	0
0.00	0	0.08	3,053	0.00	0	0.22	8,256	NURSE PRACTITIONER/C	0.00	0	0.00	0	0.00	0
1.61	53,462	7.30	251,444	0.79	24,216	0.79	24,216	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
2.75	106,578	2.79	117,538	1.40	62,961	1.40	62,961	NURSE PRACTITIONER/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	1.00	24,551	0.00	0	0.00	0
0.13	3,136	0.10	3,135	0.00	0	0.22	6,652	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY ASSISTANT	1.00	18,773	0.00	0	0.00	0
4.42	90,268	5.77	122,639	7.54	167,040	7.73	170,998	LABORATORY TECHNICIA	5.75	133,528	0.00	0	0.00	0
1.00	26,450	0.34	9,158	1.00	24,067	1.00	24,067	6334	0.00	0	0.00	0	0.00	0
3.86	100,242	4.46	117,622	5.00	138,151	5.00	138,151	LABORATORY SPECIALIS	7.00	201,793	0.00	0	0.00	0
0.77	15,821	0.57	12,588	2.00	40,107	2.00	40,107	X-RAY TECHNICIAN	2.00	48,079	0.00	0	0.00	0
6.68	176,237	9.10	254,260	8.50	254,556	8.65	258,797	NUTRITIONIST	7.70	240,883	0.00	0	0.00	0
2.95	54,087	3.91	75,178	4.00	87,525	4.00	87,525	CHILD DEVELOPMENT SP	2.00	49,550	0.00	0	0.00	0
11.71	204,812	13.12	240,648	20.63	383,477	22.25	415,161	DENTAL ASSISTANT/REC	12.50	250,195	0.00	0	0.00	0
2.63	64,081	2.67	66,227	3.11	74,360	3.65	89,278	DENTAL HYGIENIST	2.00	53,668	0.00	0	0.00	0
5.55	146,631	5.86	160,233	5.00	139,797	5.00	139,797	HEALTH EDUCATOR	2.17	69,043	0.00	0	0.00	0
0.00	0	0.04	785	1.00	25,910	1.00	25,910	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6912	2.00	46,358	0.00	0	0.00	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.55	104,160	0.50	12,604	3.00	77,809	3.42	87,414	OPERATIONS SUPV 1	3.80	102,143	0.00	0	0.00	0
0.31	8,227	1.01	23,924	1.00	32,948	1.00	32,948	FINANCE OPERATIONS S	0.00	0	0.00	0	0.00	0
16.64	592,074	20.08	745,233	26.75	1,041,953	26.75	1,041,953	HUMAN SERVICES SPECI	19.40	767,049	0.00	0	0.00	0
1.00	33,850	1.00	34,906	1.00	37,667	1.00	37,667	PROGRAM SUPERVISOR	1.00	39,092	0.00	0	0.00	0
2.00	66,478	2.03	71,939	2.00	76,754	2.00	76,754	PROGRAM/STAFF ASSIST	2.00	79,515	0.00	0	0.00	0
1.23	31,584	4.79	131,388	5.79	163,461	5.79	163,461	OPERATIONS SUPV 2	5.00	146,406	0.00	0	0.00	0
0.00	0	0.81	32,153	1.00	43,046	1.00	43,046	PROGRAM MANAGER 1	1.00	45,819	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	1.00	34,731	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9339	0.00	0	0.00	0	0.00	0
0.00	0	0.54	17,024	1.00	32,948	1.00	32,948	FINANCE SPECIALIST 2	1.00	35,031	0.00	0	0.00	0
4.88	176,112	4.80	175,921	6.49	233,392	6.68	240,304	PHARMACIST/CLINIC	6.90	263,446	0.00	0	0.00	0
0.93	40,846	0.97	42,602	0.90	41,352	0.90	41,352	PHARMACIST SUPERVISO	0.90	41,671	0.00	0	0.00	0
0.00	0	0.27	7,946	1.00	29,286	1.00	29,286	WAREHOUSE SUPERVISOR	1.00	32,236	0.00	0	0.00	0
0.00	0	0.03	804	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
3.37	132,555	3.46	137,074	4.46	176,212	5.54	220,906	DENTIST 1	2.50	109,624	0.00	0	0.00	0
4.00	179,832	4.81	219,755	5.00	242,076	5.44	260,100	HUMAN SERVICES MANAG	4.00	199,066	0.00	0	0.00	0
1.82	79,117	1.77	82,866	3.65	180,496	3.74	184,920	DENTIST 2	4.10	204,526	0.00	0	0.00	0
1.00	57,296	1.03	59,534	1.00	60,840	1.00	60,840	PROGRAM MANAGER 3	1.00	61,308	0.00	0	0.00	0
9.67	513,132	9.97	568,842	12.16	725,283	12.49	744,592	PHYSICIAN	11.20	698,021	0.00	0	0.00	0
1.00	55,811	1.00	55,838	1.00	63,440	1.00	63,440	DENTAL HEALTH OFFICE	1.00	62,304	0.00	0	0.00	0
0.50	28,564	0.66	39,811	0.75	45,774	0.75	45,774	HEALTH OFFICER/ASSIS	0.65	43,766	0.00	0	0.00	0
1.00	67,403	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
349.62	9,169,150	405.41	1,097,846	528.80	4,656,288	548.57	5,189,776	5100 PERMANENT	33.79	2,453,277	0.00	0	0.00	0

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REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 0600 HEALTH SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
0	0	337,116	337,116	5100 PERMANENT	553,705	0	0
0	0	14,606	14,606	5200 TEMPORARY	15,195	0	0
0	0	6,168	6,168	5300 OVERTIME	6,417	0	0
0	0	8,355	8,355	5400 PREMIUM	4,586	0	0
0	0	103,934	103,934	5500 FRINGE BENEFITS	151,565	0	0
0	0	470,179	470,179	TOTAL EXTERNAL	731,468	0	0
0	0	43,683	43,683	5550 INSURANCE BENEFITS	79,475	0	0
0	0	513,862	513,862	TOTAL PERSONAL SERVICES	810,943	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	157,184	157,184	6110 PROFESSIONAL SVCS	180,471	0	0
0	0	1,733	1,733	6120 PRINTING	8,600	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	8,500	0	0
0	0	1,198	1,198	6180 REPAIRS AND MAINTENANCE	5,600	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	1,600	0	0
0	0	15,254	15,254	6230 SUPPLIES	35,223	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	3,821	3,821	6310 EDUCATION & TRAINING	12,000	0	0
0	0	1,912	1,912	6330 TRAVEL	200	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	25,576	25,576	6550 DRUGS	43,111	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	104	104	6620 DUES AND SUBSCRIPTIONS	460	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	206,782	206,782	TOTAL EXTERNAL	295,765	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	49,053	49,053	7100 INDIRECT COSTS	0	0	0
0	0	2,321	2,321	7150 TELEPHONE	8,500	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	2,400	0	0
0	0	23,000	23,000	7500 OTHER INTERNAL	36,000	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	74,374	74,374	TOTAL INTERNAL	46,900	0	0
0	0	281,156	281,156	TOTAL MATERIALS & SERVICES	342,665	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	26,400	26,400	8400 EQUIPMENT	4,900	0	0
0	0	26,400	26,400	TOTAL CAPITAL OUTLAY	4,900	0	0
0	0	703,361	703,361	DIRECT BUDGET	1,032,133	0	0
0	0	821,418	821,418	TOTAL BUDGET	1,158,508	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.12	2,299	0.12	2,299	OFFICE ASSISTANT 2	1.00	17,842	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,490	1.00	24,490	CLERICAL UNIT SUPERV	1.00	25,447	0.00	0	0.00	0
0.00	0	0.00	0	1.82	65,132	1.82	65,132	NURSE PRACTITIONER/C	2.00	76,747	0.00	0	0.00	0
0.00	0	0.00	0	0.12	4,801	0.12	4,801	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.60	170,445	5.60	170,445	COMMUNITY HEALTH NUR	11.00	358,959	0.00	0	0.00	0
0.00	0	0.00	0	0.06	1,296	0.06	1,296	LABORATORY TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	4,876	0.20	4,876	X-RAY TECHNICIAN	0.20	4,913	0.00	0	0.00	0
0.00	0	0.00	0	0.08	1,684	0.08	1,684	DENTAL ASSISTANT/REC	0.08	1,697	0.00	0	0.00	0
0.00	0	0.00	0	0.30	13,784	0.30	13,784	PROGRAM MANAGER 1	0.30	13,890	0.00	0	0.00	0
0.00	0	0.00	0	0.50	16,491	0.50	16,491	PHARMACIST/CLINIC	0.50	18,729	0.00	0	0.00	0
0.00	0	0.00	0	0.10	4,441	0.10	4,441	DENTIST 1	0.10	4,345	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,377	0.50	27,377	PHYSICIAN	0.50	31,136	0.00	0	0.00	0
0.00	0	0.00	0	10.40	337,116	10.40	337,116	5100 PERMANENT	16.68	553,705	0.00	0	0.00	0

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DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Manager: Gary Smith

Agency 010

Organization 1000

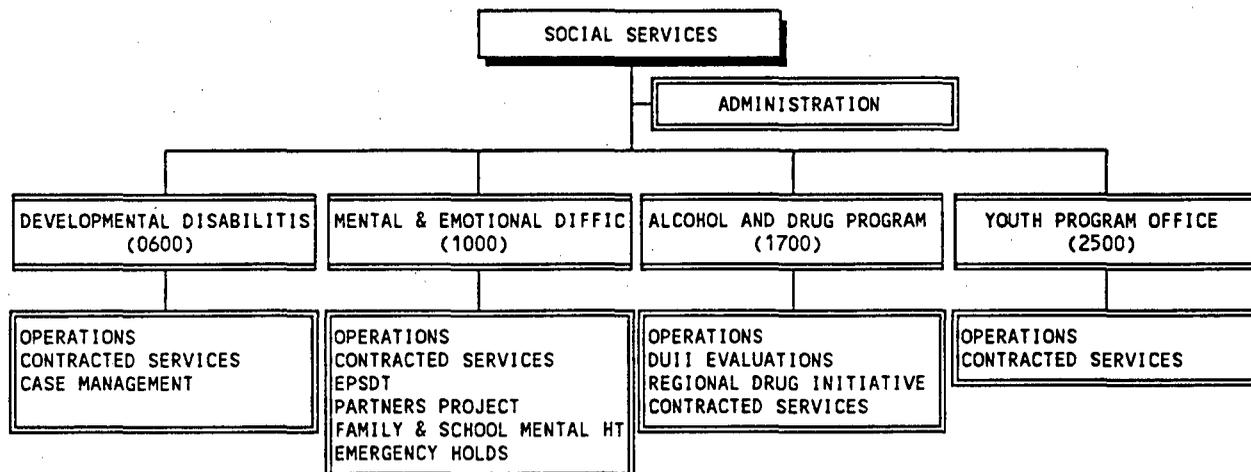
MISSION STATEMENT

Multnomah County's Social Services Division exists 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, and
- assuring provider accountability through effective contract management and monitoring.

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	11.83	13.06	15.17	18.00
Professionals	28.21	60.57	54.27	84.33
Technicians & Para-Profess.	18.75	10.02	36.52	16.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	12.70	13.04	18.92	23.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	71.49	96.69	124.88	141.83

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

EXPENDITURES

	Federal/State Fund (156)	Total
Personal Services	\$ 5,752,050	\$ 5,752,050
Materials & Services	37,869,927	37,869,927
Capital Outlay	24,062	24,062
Total	\$ 43,646,039	\$43,646,039

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1100	Division Admin.	\$ 0	\$ 245,074	\$ 0	\$ 685,967	\$ 931,041
 Developmental Disabilities (DD)							
156	1210	Operations	0	362,737	0	416,453	779,190
156	1215	Services	0	11,714,695	0	215,521	11,930,216
156	1270	Case Management	0	995,011	0	378,773	1,373,784
		Subtotal	\$ 0	\$13,072,443	\$ 0	\$ 1,010,747	\$14,083,190
 Mental and Emotional Disabilities (MED)							
156	1302	Operations	0	545,888	0	248,956	794,844
156	1305	Services	0	9,255,694	0	893,640	10,149,334
156	1365	EPSDT	92,551	96,904	0	137,087	326,542
156	1370	Partners Project	0	2,383,160	0	80,959	2,464,119
156	1375	Fam.&School Ment.Hth	85,278	0	0	567,553	652,831
156	1380	Emer. Holds	22,000	1,518,699	0	1,000,088	2,540,787
		Subtotal	\$ 199,789	\$13,800,385	\$ 0	\$ 2,928,283	\$16,928,457
 Alcohol and Drug (A&D)							
156	1410	Operations	15,000	152,561	0	217,338	384,899
156	1411	DUII Evaluations	256,406	0	0	0	256,406
156	1412	Regional Drug Init.	0	275,301	0	16,423	291,724
156	1415	Services	450,000	4,980,809	0	898,411	6,329,220
		Subtotal	721,406	\$ 5,408,671	\$ 0	\$ 1,132,172	\$ 7,262,249
 Youth Program Office							
156	1502	Youth Serv. Operations	0	\$ 263,406	\$ 0	\$ 240,169	\$ 503,575
156	1505	Youth Program Contracts	0	1,730,239	0	2,207,288	3,937,527
		Subtotal	0	\$ 1,993,645	0	\$ 2,447,457	\$ 4,441,102
 Division Total			\$ 921,195	\$34,520,218	\$ 0	\$ 8,204,626	\$43,646,039

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

1100 Administration Program Description

This office assures the availability of quality services geared to meet the needs of special needs population 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.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.77	11.88	15.92	18.00
PS	\$ 377,704	\$ 472,546	\$ 651,290	\$ 766,808
M&S	100,749	253,163	161,078	155,127
CO	<u>10,007</u>	<u>46,917</u>	<u>12,264</u>	<u>9,106</u>
TOTAL	\$ 488,460	\$ 772,626	\$ 824,632	931,041

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 RFQ and RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

Explanation of Changes

Funding for local administration of State Mental Health grant funds is reduced by approximately 15%. This amount may increase when the full effect of service reductions is known.

1210 DD Operations Program Description

This program assures access to a variety of services to eligible persons with developmental disabilities such as mental retardation, epilepsy, cerebral palsy, autism and other neurological handicapping conditions.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.75	16.02	15.50	16.10
PS	\$ 486,585	\$ 522,146	\$ 643,066	\$ 667,592
M&S	102,658	120,809	134,493	111,598
CO	<u>357</u>	<u>30,619</u>	<u>18,761</u>	<u>0</u>
TOTAL	\$ 589,600	\$ 673,573	\$ 796,320	\$ 779,190

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Objectives

- Arrange and coordinate consultation services for at least 50 individuals/families.
- Technically assist subcontractors.
- Monitor 100% of our subcontracts for compliance with State and County requirements.
- Assure access to subcontracted service and full utilization of available slots in all service areas.
- Assure availability and provision of appropriate early intervention services to eligible children/families.
- Plan, develop and negotiate contracts for new, expanded and continuing services.

1215 DD Services Program Description

This program includes all contracted services for individuals with developmental disabilities. Service categories include Early Intervention, Vocational Services, Residential Services and family and client support.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	9,787,885	11,815,552	13,227,328	11,930,216
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 9,787,885	\$11,815,552	\$13,227,328	11,930,216

Objectives

- Provide Early Intervention Services to at least 236 pre-school children, including parent training, toddler groups, pre-school classrooms and community education for delayed children and family, ages birth - 5 years.
- Provide Vocational Services to at least 316 adults, including work activity centers providing vocational training competitive employment. Door-to-door transportation is provided to individuals who are unable to use public transportation to and from work.
- Provide Residential Services to 486 individuals, including 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, semi-independent living, and supported living.
- Provide support services to 48 families and as the need arises and funds allow. Services include an array of professional consultation services provided to families and service providers including evaluation, assessment, training, and respite care.

Explanation of Changes

State Mental Health funds for developmental disabilities will be about \$1.4 million less in 1991-92.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

1270 DD Case Management Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	22.33	26.67	32.00	32.00
PS	\$ 627,775	\$ 869,120	\$ 1,052,833	\$ 1,191,575
M&S	176,698	175,621	208,483	182,209
CO	<u>43,069</u>	<u>11,104</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 847,542	\$ 1,055,845	\$ 1,261,316	\$ 1,373,784

Objectives

- Provide eligibility decision within 90 days of interview for 100% of all individuals requesting services.
 - Provide case management to 975 eligible adult clients.
 - Provide case management to 450 eligible school age children requesting service and 17-21 year olds transitioning to adult services.
 - Provide case management for 400 children enrolled in Early Intervention services.
 - Provide supervision of 32 FTE and administer the Case Management Program.
-

1302 MED Operations Program Description

Plan and develop services for children and adults with mental disabilities; select, monitor; evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	8.48	9.57	8.50	16.50
PS	\$ 322,359	\$ 361,760	\$ 371,069	\$ 676,112
M&S	70,991	103,786	75,469	107,542
CO	<u>8,057</u>	<u>0</u>	<u>0</u>	<u>11,190</u>
TOTAL	\$ 401,408	\$ 465,546	\$ 446,538	\$ 794,844

Objectives

- Contract administration, clerical support, and management of services to children and adults with mental disabilities.
- Planning, development, provider coordination of services to children and adults and adults with mental disabilities.

DEPARTMENT OF HUMAN SERVICES
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- Contract monitoring and technical assistance to programs serving children and adults with mental disabilities.
- Contract, monitor, and assure compliance in expenditure of \$4,247,700 of Federal Title 19 (Medicaid) funds.
- Assure 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assure that 100% of enrolled clients are served on a monthly basis.

Explanation of Changes

7 positions were added during 90-91 for the Crisis Acute Care Program that the State Mental Health Division provided funding for in 90-91. As part of this program Emergency Holds will be provided in a Special Care Facility at lower cost than hospital care.

1305 MED Services Program Description

Provide a complement of services to children and adults with mental disabilities through subcontract agreements with local community providers.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	8,704,121	9,233,307	13,605,618	10,149,334
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 8,704,121	\$ 9,233,307	\$13,605,618	\$ 10,149,334

Objectives

- Treatment and planning services for homeless youth. Continued operation of a child abuse assessment center (CARES).
- Specialized day treatment for severely disturbed children. Coordination of services to children served by multiple agencies.
- Community Treatment Services to children (373 slots).
- Mobile Crisis Outreach (16 hours a day)
- Community Crisis Services (2,536 episodes).
- Community Treatment Services for adults (279 slots).
- Community-based residential services for CMI adults (212 slots).
- Pre-commitment Services (1,179 episodes).
- Community Treatment to persons referred from the Psychiatric Security Review Board (37 slots).
- Crisis care Transportation(1,825)
- Capitation Payment System (150 slots).
- Shelter Services for CMI adults.(47 slots)
- Supported employment (40 slots).
- Crisis Respite(12 slots)

Identification of Mandates

426.110 Commitment Proceedings.

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1365 Office of Child and Adolescent Mental Health: EPSDT

The Early and Periodic Screening, Diagnosis and Treatment project has been developed to provide evaluation, diagnosis, and treatment to children who are entitled to mental health services as a result of their medicaid eligibility.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.08
PS	\$ 0	\$ 0	\$ 0	\$ 263,523
M&S	0	0	0	59,253
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,766</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 326,542

Objectives

- . To screen, evaluate and plan the care for all identified medicaid eligible children in Multnomah County.
An estimated 80-100 children per month will be screened and referred.
- . Connections will serve about 20-25 children per year.

Explanation of Changes

The EPSDT program was begun in 90-91 because of changes in the Medicaid law. The Child and Adolescent Mental Health Program appeared as one program in the 1990-91 budget but is broken out into EPSDT, Partners Project, and Family and School Mental Health in the 1991/92 budget. The history appears in the history section at the end of the Social Services Division.

1370 Office of Child and Adolescent Mental Health: Partners Project

The Partners Project is a pilot program supported in part by a four year grant from the Robert Wood Johnson Foundation. In addition, contributions by CSD, Juvenile Justice, and State and County Mental Health and two school districts create a funding pool which supports clinical case management and an expanded service delivery system for seriously emotionally disturbed 5-18 year olds and their families in Multnomah County.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	11.20
PS	\$ 0	\$ 0	\$ 0	\$ 455,329
M&S	0	0	0	2,008,790
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	2,464,119

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Objectives

- . Provide case management services to 150 children at any given time.
- . Develop new services to fill gaps, e.g. respite care, therapeutic foster care
- . Generate increased revenue to serve these children(Medicaid match)
- . Maintain Children in least restrictive settings(in the community) and provide individually tailored services at a cost not more than would otherwise be spent for more restrictive treatment settings.

Explanation of Changes

The Partners Project was begun in 1990-91.

1375 Child & Adolescent Mental Hlth: Family and School Mental Health

The Office of Child and Adolescent Mental Health Services is responsible for the coordination of all county MED services for children, youth, and families, including State and Federal funded treatment services and a variety of direct and contracted services funded by the County.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	12.95
PS	\$ 0	\$ 0	\$ 0	\$ 550,499
M&S	0	0	0	102,332
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	652,831

Objectives

- . Monitor contracts to other publicly funded mental health providers for the provision of evaluation and treatment of children and families . An estimated 498 children will be served.
- . Provide direct intervention to children and families in their natural environment to reduce the negative effects of emotional disruptions occurring in the primary periods of growth and development of children and adolescents through the following programs; with projected numbers of children/families served

School mental health	1944
Family Enhancement	110
CARES(treatment)	329
Early childhood(headstart)	169

- . Plan for service which will assure the provision of mental health services to those children/families targeted by State, County, and Federal mandates.

Explanation of Changes

Mental health services in school based clinics are eliminated as a result of measure five cuts. The MED Child and Adolescent Mental Health Program as it appeared in the 1990-91 budget appears as three programs in the 1991-92 budget: EPSDT, Partners Project, and Family&School Health. The history appears in the history section at the end of the Social Services section.

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1380 Emergency Holds Program Description

Assure provision of and provide payment of allegedly mentally ill persons in local hospital and non-hospital psychiatric units.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.84	0.00	0.00	0.00
PS	\$ 22,711	\$ 0	\$ 0	\$ 0
M&S	1,685,073	2,043,459	1,446,347	2,540,787
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,707,784	\$ 2,043,459	\$ 1,446,347	\$ 2,540,787

Objectives

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.
- Divert persons to and pay for the less restrictive setting of a Special Care facility.

Identification of Mandates

426.241 Cost of emergency psychiatric care.

Explanation of Changes

In 1991-92 Emergency Holds will be done in a Special Care Facility to reduce costs. Emergency Holds are now done in hospitals.

1410 A&D Operations Program Description

Plan, manage and coordinate alcohol and drug prevention and treatment services and community strategies to combat driving under the influence of intoxicants including the operation of the DUII Victim's Panel for DUII offenders, and service coordination for IV drug users at risk of HIV infection and pregnant addicts.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.12	9.46	15.50	7.50
PS	\$ 267,595	\$ 367,369	\$ 620,174	\$ 326,600
M&S	94,103	71,604	129,854	58,299
CO	<u>2,687</u>	<u>0</u>	<u>7,800</u>	<u>0</u>
TOTAL	\$ 364,385	\$ 438,974	\$ 757,828	\$ 384,899

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Objectives

- . Determine allocation of treatment resources among subcontractor providers and establish contracts.
- . Monitor contract compliance and provider performance.
- . Facilitate needs assessment, priorities and planning activities of Statutory Local Alcohol and Drug Planning Council.
- . Coordinate alcohol and drug prevention projects and assist in accessing State and Federal prevention resources.
- . Coordinate planning efforts to reduce injuries, deaths, and property damage from DUII offenses.

Identification of Mandates

430.342 Alcoholism Planning Committee.
430.380 Use of State Funds.

Explanation of Changes

In 1990-91 budget the A&D Operations section included DUII evaluations and the Regional Drug Initiative Program which are displayed as separate sections in the 1991-92 budget.

1411 A&D DUII Evaluations

This program evaluates the severity of alcohol and drug problems of individuals charged with driving under the influence of intoxicants and makes referrals to appropriate treatment. It also monitors compliance with mandatory treatment and reports back to the court.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.00
PS	\$ 0	\$ 0	\$ 0	\$ 213,976
M&S	0	0	0	42,430
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 256,406

Objectives

- . Provide up to 4,000 evaluations to DUII offenders to determine appropriate treatment.
- . Refer DUII offenders to qualified DUII treatment programs for mandatory treatment.
- . Monitor DUII offenders compliance with terms of mandatory treatment and report to the court.

Identification of Mandates

O.R.S. 135.917; 813.206; 813.020
Court Order # 90.03

Explanation of Changes

The County began doing the evaluations during 1990-91 but the budget included this function in A&D services in 90-91

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1412 A&D Regional Drug Initiative

This program provides staff resources to initiate and carry out a community wide alcohol and drug abuse prevention coordination project funded by the Federal Office of Substance Abuse Prevention.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	7.00
PS	\$ 0	\$ 0	\$ 0	\$ 276,857
M&S	0	0	0	14,867
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	\$ 0	\$ 0	\$ 0	\$ 291,724

Objectives

- . Conduct a public awareness/attitude survey on drug abuse issues.
- . Conduct annual Community Prevention Conference.
- . Convene and work with a Youth Council on Drug Abuse Prevention.
- . Develop client/tenant assistance and intervention program for public agency/public housing clients.
- . Expand workplace drug prevention efforts to employers of youth and expand Employee Assistance Program to small businesses

Explanation of Changes

The Regional Drug Initiative Program grant was received during 1990-91.

1415 A&D Services Program Description

Provision of a continuum of alcohol and drug abuse prevention, intervention and treatment services including special services to minorities, youth, women, pregnant women and deaf/hearing impaired persons.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,265,832	5,644,787	6,446,039	6,329,220
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 5,265,832	\$ 5,644,787	\$ 6,446,039	\$ 6,329,220

Objectives

- . Provide alcohol and drug detoxification services.
- . Provide alcohol and drug residential services.
- . Provide alcohol and drug out patient services.

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- . Provide methadone treatment services.
- . Provide minority specific alcohol and drug treatment.
- . Provide specialized alcohol and drug treatment to youth.
- . Provide specialized alcohol and drug treatment to women and pregnant women.
- . Improve access to treatment for hearing impaired.
- . Provide treatment to indigent DUII offenders.

Identification of Mandates

430.630 Program provided for alcohol abuse, alcoholism, drug abuse, drug dependence.

1502 Youth Program Operations Program Description

Provide staffing for Community Children and Youth Services Commission.
Perform internal and external planning, advocacy and policy development in the area of youth services. Manage and evaluate approximately 30 service contracts.

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	5.47	6.78	8.50	8.50
PS	\$ 222,869	\$ 276,238	\$ 417,810	\$ 363,179
M&S	74,268	79,115	150,942	140,396
CO	<u>3,969</u>	<u>0</u>	<u>3,300</u>	<u>0</u>
TOTAL	\$ 301,106	\$ 355,353	\$ 572,052	\$ 503,575

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 Community Children and Youth Services Commission meeting, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.
- Administer 30 service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.

Identification of Mandates

- Staff CCYSC;
 - Provide 5 mandated services as per JSC;
 - Conduct community-based planning and allocation & monitor programs (CCYSC).
-

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1505 Youth Program Services Program Description

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

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	<u>0.00</u>
PS	\$	\$ 0	\$ 0	\$ 0
M&S	3,028,416	3,333,637	4,274,459	3,937,527
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 3,028,416	\$ 3,333,637	\$4,274,459	\$ 3,937,527

Objectives

- Provision of services which reduce the likelihood of student drop out.
- Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent of reduce the incidence of delinquency.
- Diversion of 1,000 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.
- Promotion of individual and family development for children ages 0-6 years old and families (Great Start).
- Provision, through contract services, to 5,000 youth and children across a broad spectrum of care.

History

1360 MED Child and Adolescent Mental Health

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.63	16.31	28.96	0.00
PS	\$ 343,741	\$ 617,328	\$ 1,137,141	\$ 0
M&S	68,079	114,835	238,196	0
CO	<u>0</u>	<u>13,613</u>	<u>11,850</u>	<u>0</u>
TOTAL	\$ 411,820	\$ 745,776	\$ 1,387,187	\$ 0

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	DESCRIPTION	1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
1,922,113	2,504,728	3,347,360	3,518,850	5100 PERMANENT	4,035,074	0	0
76,267	51,124	77,390	77,390	5200 TEMPORARY	8,709	0	0
3,077	2,385	3,733	3,733	5300 OVERTIME	0	0	0
23,417	17,551	44,345	44,345	5400 PREMIUM	0	0	0
442,477	596,424	901,471	947,346	5500 FRINGE BENEFITS	1,074,978	0	0
2,467,351	3,172,212	4,374,299	4,591,664	TOTAL EXTERNAL	5,118,761	0	0
220,498	314,294	519,084	547,139	5550 INSURANCE BENEFITS	633,289	0	0
2,687,849	3,486,506	4,893,383	5,138,803	TOTAL PERSONAL SERVICES	5,752,050	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	31,611	31,611	6050 COUNTY SUPPLEMENTS	38,500	0	0
23,876,951	28,058,012	38,728,691	38,789,161	6060 PASS-THROUGH PAYMENTS	36,532,386	0	0
4,225,526	3,672,994	141,927	188,482	6110 PROFESSIONAL SVCS	142,218	0	0
41,097	35,697	47,414	47,414	6120 PRINTING	40,664	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	51	0	0	6140 COMMUNICATIONS	0	0	0
2,187	962	6,000	6,000	6170 RENTALS	7,956	0	0
1,248	4,500	6,295	6,295	6180 REPAIRS AND MAINTENANCE	6,700	0	0
4,636	5,176	1,044	1,044	6190 MAINTENANCE CONTRACTS	1,500	0	0
32,414	33,346	35,113	35,113	6200 POSTAGE	33,977	0	0
56,302	31,415	39,260	42,372	6230 SUPPLIES	43,869	0	0
4,394	4,017	4,389	4,389	6270 FOOD	3,811	0	0
35,070	40,292	44,920	45,460	6310 EDUCATION & TRAINING	39,151	0	0
25,111	34,361	40,111	41,407	6330 TRAVEL	34,992	0	0
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	125,243	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
6,271	10,707	11,509	11,909	6620 DUES AND SUBSCRIPTIONS	11,520	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
28,311,207	32,056,773	39,138,284	39,250,657	TOTAL EXTERNAL	36,937,244	0	0
INTERNAL SERVICE REIMBURSEMENTS							
652,894	723,996	637,709	658,068	7100 INDIRECT COSTS	602,297	0	0
59,096	71,947	70,133	72,086	7150 TELEPHONE	62,587	0	0
2,920	3,945	13,559	13,559	7200 DATA PROCESSING	4,439	0	0
20,375	24,269	27,789	27,789	7300 MOTOR POOL	33,507	0	0
97,478	105,558	207,832	212,939	7400 BUILDING MANAGEMENT	229,853	0	0
21,364	3,189	3,000	3,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
854,127	932,904	960,022	987,441	TOTAL INTERNAL	932,683	0	0
29,165,334	32,989,677	40,098,306	40,238,098	TOTAL MATERIALS & SERVICES	37,869,927	0	0
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
68,146	102,253	53,975	53,975	8400 EQUIPMENT	24,062	0	0
68,146	102,253	53,975	53,975	TOTAL CAPITAL OUTLAY	24,062	0	0
30,846,704	35,331,238	43,566,558	43,896,296	DIRECT BUDGET	42,080,067	0	0
31,921,329	36,578,436	45,045,664	45,430,876	TOTAL BUDGET	43,646,039	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.19	178,459	12.06	220,199	17.92	337,346	19.61	364,144	OFFICE ASSISTANT 2	16.00	300,208	0.00	0	0.00	0
1.24	26,249	0.98	19,482	1.00	21,291	1.00	21,291	OFFICE ASSISTANT/SEN	6.50	143,881	0.00	0	0.00	0
1.00	20,873	0.58	12,729	0.50	11,621	0.50	11,621	HEALTH INFO SPEC 2	0.50	12,751	0.00	0	0.00	0
0.40	7,271	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 1	0.00	0	0.00	0	0.00	0
3.22	66,904	4.13	92,444	5.50	132,215	6.04	144,447	PROGRAM DEVELOPMENT	6.50	156,319	0.00	0	0.00	0
17.74	484,378	21.49	618,453	23.90	726,764	23.90	726,764	PROGRAM DEVELOP SPEC	26.50	803,135	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESS SPEC 2	1.00	27,811	0.00	0	0.00	0
1.80	56,571	1.91	61,703	2.00	65,546	2.00	65,546	PROGRAM DEV SPEC/LD	1.00	32,610	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.54	11,356	FISCAL ASSISTANT/SEN	1.00	21,191	0.00	0	0.00	0
1.19	25,365	1.00	24,052	1.00	25,903	1.00	25,903	FISCAL SPECIALIST 1	1.00	27,080	0.00	0	0.00	0
0.11	2,894	0.99	26,223	1.92	53,460	1.92	53,460	FISCAL SPECIALIST 2	2.00	57,443	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	2.00	56,233	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.00	54,746	COMMUNITY DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.92	16,321	0.92	16,321	HEALTH ASST/INTERPRE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	106,414	4.00	106,414	ALCOHOL/DRUG EVALUAT	4.00	112,898	0.00	0	0.00	0
4.10	66,397	3.31	59,048	4.00	71,887	4.00	71,887	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.96	27,238	1.00	31,523	1.00	31,523	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	2.00	56,886	0.00	0	0.00	0
14.49	291,613	20.25	428,444	23.60	520,295	23.60	520,295	CASE MANAGER 2	22.60	607,072	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSI	5.00	91,253	0.00	0	0.00	0
0.00	0	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	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
7.97	201,561	12.49	325,248	18.99	517,796	20.37	558,554	MENTAL HEALTH CONSUL	18.23	564,732	0.00	0	0.00	0
0.04	1,190	0.51	17,043	0.00	0	0.00	0	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6367	4.00	111,648	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6371	0.00	0	0.00	0	0.00	0
1.13	29,422	1.00	26,665	1.00	28,694	1.00	28,694	ADMINISTRATIVE ASSIS	1.00	29,785	0.00	0	0.00	0
2.11	67,388	3.27	111,049	4.17	148,622	4.17	148,622	HUMAN SERVICES SPECI	6.00	219,480	0.00	0	0.00	0
0.77	25,458	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	31,259	0.83	28,778	0.00	0	0.75	25,600	PROGRAM SUPERVISOR	1.00	35,143	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,674	1.00	35,674	PROGRAM/STAFF ASSIST	1.00	37,019	0.00	0	0.00	0
2.76	69,078	2.88	76,377	3.00	85,413	3.00	85,413	CASE MANAGEMENT SUPE	3.00	88,644	0.00	0	0.00	0
2.00	79,263	2.51	103,130	3.00	127,437	3.00	127,437	PROGRAM MANAGER 1	3.00	130,886	0.00	0	0.00	0
0.08	2,506	0.97	33,289	1.00	36,222	1.00	36,222	ADMINISTRATIVE SPECI	2.00	78,188	0.00	0	0.00	0
1.00	31,515	1.00	33,901	1.00	36,483	1.00	36,483	FINANCE SPECIALIST 2	1.00	37,865	0.00	0	0.00	0
2.58	108,228	2.54	106,700	3.00	126,104	3.00	126,104	HUMAN SERVICES MANAG	3.00	136,993	0.00	0	0.00	0
1.00	48,269	1.03	52,533	1.00	55,808	1.00	55,808	PROGRAM MANAGER 3	1.00	57,920	0.00	0	0.00	0
0.00	0	0.00	0	0.46	28,521	0.46	28,521	PHYSICIAN	0.00	0	0.00	0	0.00	0
77.92	1,922,111	96.69	2,504,728	24.88	3,347,360	31.78	3,518,850	5100 PERMANENT	41.83	4,035,074	0.00	0	0.00	0

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DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

MISSION STATEMENT

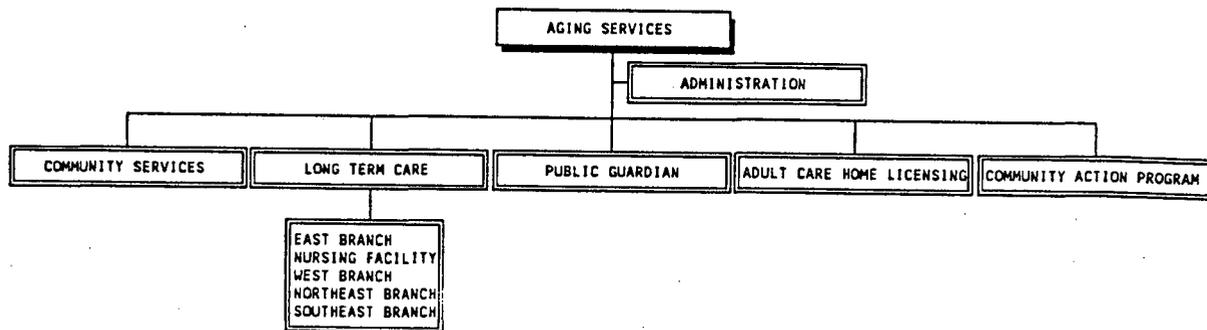
Ensure that persons 60 years of age and older as well as younger disabled adults are offered a range of quality services that:

- 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.

In the Operation Plan Aging Services has programs in two program areas. In the Aging and Disabled Services section are Administration, Community Services, Long Term Care, Public Guardian, and Adult Care Home Licensing. In the Community Action Program area is the Community Action Program.

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	14.24	16.70	18.00	21.00
Professionals	19.45	59.91	37.13	91.60
Technicians & Para-Profess.	51.26	25.22	71.35	25.50
Protective Srv. Workers	0.00	0.00	0.00	00.00
Office & Clerical	31.27	37.63	40.69	47.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	116.22	139.46	167.17	185.60

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 555,302	\$ 6,689,380	\$ 7,244,682
Materials & Services	247,618	10,381,333	10,628,951
Capital Outlay	9,492	105,800	115,292
Total	\$ 812,412	\$17,176,513	\$17,988,925

REVENUES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
156	1710	Administration	\$ 0	\$ 1,262,300	\$ 0	\$ 664,926	\$ 2,390,808
156	1750	Community Svcs.	0	2,854,399	0	501,819	3,356,218
156	1900	Long-Term Care	0	5,257,173	0	556,660	5,813,833
156	1730	Comm Action Prg	0	4,991,499	0	624,155	5,615,654
100	1950	Public Guard.	34,600	0	173,671	118,372	326,643
100	1960	Indigent Burial	0	0	0	0	0
100	1980	Adult Housing	45,630	0	256,323	183,816	485,769
		Total	\$ 533,388	\$14,365,371	\$ 429,994	\$ 2,660,172	\$17,988,925

1710 Aging Services Administration Program Description

The administration section is responsible for: personnel and office management, fiscal accounting and budgeting, contract issuance and monitoring, program development, information and referral, and coordination with other agencies.

		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Federal State Fund	FTE	25.77	23.01	31.50	31.50
	PS	\$ 940,494	\$ 917,866	\$ 1,318,949	\$ 1,339,089
	M&S	314,638	505,176	961,372	1,042,719
	CO	<u>1,409</u>	<u>20,803</u>	<u>9,161</u>	<u>9,000</u>
	TOTAL	\$ 1,256,541	\$ 1,443,843	\$ 2,289,482	\$ 2,390,808

The M&S budget includes \$453,158 of Title XIX Medicaid that will be paid as a service reimbursement to the General Fund for Public Guardian and Adult Housing.

Objectives

- Ensure that persons 60 years of age and older are offered a range of quality services that promote well being and independence; provide for a safe environment; protect self-determination; and protect adults who are abused or neglected.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

- . Advocate for, plan, and coordinate a range of community based support services for older people.
- . Involve older people in identifying and prioritizing services to meet the needs of that population.
- . Provide quality assurance of services and care provided.
- . Provide information and referral.
- . respond to complaints regarding adult care home safety and care practices.

Identification of Mandates

Under the designation of "Area Agency on Aging" and concurrent receipt of federal and state funds, services are mandated as stated in the federal Title III of the Older Americans Act of 1965, as amended; federal Title XIX State/Local Pass Thru #75X0512; and State ORS 768, Oregon Project Independence.

1750 Community Services Program Description

The community services section assists persons 60 and older to maintain their well-being and independence through provision of a broad range of services. These services are targeted to frail, isolated, and/or minority elders at moderate to severe risk of institutionalization. Services include case management, nutrition, transportation, money management, mental health services, and in-home services.

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,653,688	3,477,333	3,672,590	3,356,218
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 3,653,688	\$ 3,477,333	\$ 3,672,590	\$ 3,356,218

Objectives

- Advocate for priority senior issues, plan and develop new services, and coordinate local efforts to support and strengthen community-based services.
- Manage a system of supportive social services using contracts with local agencies, including:
 - Access Services: Transportation (73,000 rides), information and referral (53,000 contacts), gatekeeper program (15 trainings);
 - In-Home and Respite Services: Home care/personal care (40,000 hours), respite (1,824 hours), adult day care (260 days); miscellaneous medical equipment; home-delivered meals (521,000 meals).
 - Supportive Services: Legal (2,915 hours); congregate meals (266,000 meals).
 - Casework Assistance: 36,000 hours of case management and short-term intervention.

Explanation of Changes

As a result of measure 5 door to door transportation for meals, groceries, and medical appointments will be reduced by 24,000 rides. Home care and personal care services to 400 frail elderly will be reduced or eliminated. Mobility assistance equipment, e.g. handbars, wheelchairs, to 70 older persons living their own homes will be denied; respite and adult day care services available to persons under 60 years of age with Alzheimer's disease will be reduced or eliminated; one or two district senior centers will be eliminated.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

1730 Community Action Program Description

The purpose of the program is to counteract the causes and consequences 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. 3) by planning and coordinating efforts to eradicate poverty, hunger, and homelessness; and 4) by managing federal, state, local, and private antipoverty resources as effectively and efficiently as possible, The Community Action Program is responsible for advocacy, citizen involvement, and service coordination for the emergency basic needs/community action services system

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	1.00	7.70	14.00	19.00
PS	\$ 50,150	\$ 267,013	\$ 522,044	\$ 734,151
M&S	4,603,215	4,261,568	4,432,859	4,854,703
CO	0	9,814	6,750	26,800
TOTAL	\$ 4,653,365	\$ 4,538,395	\$ 4,961,653	\$ 5,615,654

Objectives

- . Develop strong citizen involvement and leadership in efforts to eradicate poverty through staffing the Multnomah County Community Action Commission
- . 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.
 - . Advocate for priority issues and plan and develop services related to energy, food, shelter, and self-sufficiency.
- . Target services to no and low income households(125% of poverty), including families with children, single men and women, disables persons, domestic and sexual violence victims, elderly, minorities, refugees and street youth.
- . Coordinate the development of a system of community-based social services provided to homeless and low income people through clearing houses, multi service centers, special needs agencies, and private vendors involving: Emergency/homeless/self-sufficiency services; emergency food and other assistance, child care, clothing, transportation(18,400 households/46,000 persons.
- . Energy Assistance Services; Access to cash assistance for 16,000 households/40,000 persons; case management for 160 households, 400 persons; energy education 400 households/1,000 persons; weatherization, 920 single family homes

Identification of Mandates

As the designated Community Action Agency for Multnomah County, ORS 184.802 mandates the County to:

1. Have an Administrative Board of 9 to 33 members to advise the CAA Governing Board (Board of County Commissioners).
2. Be the delivery system for federal and state anti-poverty programs in Oregon, including the Community Services Block Grant, Low Income Energy Assistance Program, Department of Energy Weatherization Program, State Homeless Assistance Program and such others as may become available.
3. Advise State Community Services (SCS) on the distribution of such funds through participation in the Community Action Directors of Oregon (CAD)).
4. Collaborate with SCS through participation in Community Action Program Office in advocating for, and addressing the needs of, low income Oregonians.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Explanation of Changes

Personnel and functions were absorbed when the contract with Human Solutions ended.

As a result of Measure 5 the multi services center in East Multnomah County will lose \$36,000 in County General Fund support. This will be replaced with Federal and State funds resulting in a net reduction in services. City of Portland funds will be reduced as much as 24% resulting in \$68,000 of Emergency Assistance and \$148,000 Of low income Weatherization services reduction; Nine programs which assist 730 low income families to achieve self-sufficiency will lose \$165,000 in dedicated state pass through funds.

1900 Long-Term Care Program Description

The Long Term Care program serves low-income and minority elders who have functional impairments which severely limit their ability to manage activities of daily living. The program supports people in their homes, in substitute homes, and in nursing facilities. The goal is to support people in the least restrictive and least costly setting possible.

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	83.12	94.80	106.17	121.10
PS	\$ 2,603,611	\$ 3,060,538	\$ 3,764,197	\$ 4,616,140
M&S	656,911	709,467	881,263	1,127,693
CO	<u>7,104</u>	<u>66,765</u>	<u>16,237</u>	<u>70,000</u>
TOTAL	\$ 3,267,626	\$ 3,836,770	\$ 4,661,697	\$ 5,813,833

Objectives

- Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older persons.
- Provide pre-admission screening to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate. (2,000 screenings).
- Provide in-home, transportation, medical, protective, residential and case management services to very frail older persons(7,634)
- Conduct abuse investigations and provide protective services to older persons in jeopardy from abuse, neglect or exploitation. (1,500 investigations)

Identification of Mandates

Under designation as "Type B Transfer Agency" and receipt of federal Title XIX funds, services to medicaid clients are mandated under State/Local Pass Thru #75X0512.

Explanation of Changes

As a result of measure 5, the State has proposed lowering eligibility levels for Medicaid services, raising the priority levels for client eligibility for services, and eliminating the Medically Needy Program. this will result in 560 clients becoming ineligible for Medicaid services . Most of these are in nursing homes. 1,100 clients will be removed from the Medically Needy program. These are persons whose medical bills are excessive and beyond their ability to pay.

Positions were added when the Adult Transfer from the State Senior and Disabled Services Division occurred in 90-91

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

1950 Public Guardian Program Description

The Public Guardian and Conservator Program provides guardianship and/or conservatorship services for persons who have been found by the Court to be unable to care for themselves or manage their affairs and who have no one to provide these services. As guardians staff have legal custody of their clients. As conservators, staff have legal custody of property and income. The staff pays bills, manage investmenys, and protect assets.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	4.46	5.38	7.00	5.50
	PS	\$ 169,116	\$ 190,833	\$ 266,974	\$ 222,911
	M&S	86,849	87,387	113,898	101,232
	CO	<u>14,190</u>	<u>2,757</u>	<u>0</u>	<u>2,500</u>
	TOTAL	\$ 270,154	\$ 280,977	\$ 380,872	\$ 326,643

Objectives

- Screening Referrals to determine necessary and appropriate guardianship/conservatorship intervention.
 - Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports.
 - Provide on-going guardianship/conservatorship services.
 - Present information to the aging network and the community regarding program services.
-

1980 Adult Care Home Licensing Program Description

The Adult Care Home Licensing Program assures a safe living environment with quality care in adult care facilities. The licensing program includes screening applications for licensure, inspecting facilities, responding to complaints, providing training, and monitoring the quality of care provided to residents.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	3.80	8.57	8.50	8.50
	PS	\$ 120,869	\$ 292,348	\$ 311,156	\$ 332,391
	M&S	25,798	115,797	108,970	146,386
	CO	<u>0</u>	<u>195</u>	<u>6,621</u>	<u>6,992</u>
	TOTAL	\$ 146,667	\$ 408,340	\$ 426,746	\$ 485,769

Objectives

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents. (450 Homes)
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

residents. (60 complaints)

- Provide the public with information to help them choose safe, clean homes that provide quality care. (2600 inquiries)
- Provide regular training to enable providers to meet local requirements.

Identification of Mandates

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

History

Indigent Burial Program

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	0.00
	PS	\$ 1,774	\$ 0	\$ 1,850	\$ 0
	M&S	18,564	23,258	18,377	0
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 20,338	\$ 23,258	\$ 20,227	\$ 0

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1700 AGING SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
259,901	353,737	411,025	411,025	5100 PERMANENT	387,080	0	0
12,520	0	1,669	1,669	5200 TEMPORARY	0	0	0
118	0	0	0	5300 OVERTIME	0	0	0
1,201	1,472	0	0	5400 PREMIUM	0	0	0
59,565	85,546	106,689	106,689	5500 FRINGE BENEFITS	104,511	0	0
333,305	440,755	519,383	519,383	TOTAL EXTERNAL	491,591	0	0
30,777	42,426	60,597	60,597	5550 INSURANCE BENEFITS	63,711	0	0
364,082	483,181	579,980	579,980	TOTAL PERSONAL SERVICES	555,302	0	0
EXTERNAL MATERIALS AND SERVICES							
116,553	158,714	174,462	174,462	6050 COUNTY SUPPLEMENTS	193,497	0	0
1,285	0	18,376	18,376	6060 PASS-THROUGH PAYMENTS	0	0	0
26,887	29,366	10,907	10,907	6110 PROFESSIONAL SVCS	11,076	0	0
7,345	6,433	5,865	5,865	6120 PRINTING	7,143	0	0
0	0	0	0	6130 UTILITIES	0	0	0
35	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
92	342	1,032	1,032	6180 REPAIRS AND MAINTENANCE	1,090	0	0
498	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6,387	7,661	5,746	5,746	6200 POSTAGE	7,124	0	0
3,257	3,269	4,930	4,930	6230 SUPPLIES	6,347	0	0
2,679	0	0	0	6270 FOOD	0	0	0
2,340	3,694	3,539	3,539	6310 EDUCATION & TRAINING	3,995	0	0
1,040	2,110	877	877	6330 TRAVEL	711	0	0
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
50	82	565	565	6620 DUES AND SUBSCRIPTIONS	200	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
168,448	211,671	226,299	226,299	TOTAL EXTERNAL	231,183	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,486	7,566	8,581	8,581	7150 TELEPHONE	8,849	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
5,274	7,205	6,364	6,364	7300 MOTOR POOL	7,586	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
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
11,760	14,771	14,945	14,945	TOTAL INTERNAL	16,435	0	0
180,208	226,442	241,244	241,244	TOTAL MATERIALS & SERVICES	247,618	0	0
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
24,247	2,952	6,621	6,621	8400 EQUIPMENT	9,492	0	0
24,247	2,952	6,621	6,621	TOTAL CAPITAL OUTLAY	9,492	0	0
526,000	655,378	752,303	752,303	DIRECT BUDGET	732,266	0	0
568,537	712,575	827,845	827,845	TOTAL BUDGET	812,412	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.31	58,521	3.55	63,581	4.00	74,754	4.00	74,754	OFFICE ASSISTANT 2	3.50	65,775	0.00	0	0.00	0
0.74	15,262	1.42	28,812	2.00	41,758	2.00	41,758	OFFICE ASSISTANT/SEN	2.00	45,253	0.00	0	0.00	0
1.62	49,373	1.99	58,507	3.00	90,647	3.00	90,647	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
0.21	4,705	1.00	24,613	1.00	22,873	1.00	22,873	PROGRAM DEVELOPMENT	1.00	24,315	0.00	0	0.00	0
1.92	55,270	2.74	77,221	3.00	90,901	3.00	90,901	PROGRAM DEVELOP SPEC	3.00	93,981	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY PUBLIC GUARDI	2.00	63,293	0.00	0	0.00	0
0.04	1,095	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT/INT	0.00	0	0.00	0	0.00	0
0.00	0	0.75	16,862	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.23	6,259	0.50	13,504	0.50	14,053	0.50	14,053	COMMUNITY HEALTH NUR	0.50	15,529	0.00	0	0.00	0
0.36	6,154	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	33,659	1.00	33,904	1.00	36,497	1.00	36,497	HUMAN SERVICES SPECI	1.00	37,887	0.00	0	0.00	0
0.82	29,602	1.00	36,733	1.00	39,542	1.00	39,542	PROGRAM MANAGER 1	1.00	41,047	0.00	0	0.00	0
10.25	259,900	13.95	353,737	15.50	411,025	15.50	411,025	5100 PERMANENT	14.00	387,080	0.00	0	0.00	0

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REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
				PERSONAL SERVICES			
2,540,686	3,023,514	3,862,597	4,150,264	5100 PERMANENT	4,605,561	0	0
83,755	84,001	34,803	52,198	5200 TEMPORARY	29,686	0	0
4,926	876	2,694	2,694	5300 OVERTIME	900	0	0
24,756	16,031	51,631	51,631	5400 PREMIUM	0	0	0
616,718	709,531	1,000,654	1,079,152	5500 FRINGE BENEFITS	1,216,863	0	0
3,270,841	3,833,953	4,952,379	5,335,939	TOTAL EXTERNAL	5,853,010	0	0
323,414	411,464	652,811	708,243	5550 INSURANCE BENEFITS	836,370	0	0
3,594,255	4,245,417	5,605,190	6,044,182	TOTAL PERSONAL SERVICES	6,689,380	0	0
				EXTERNAL MATERIALS AND SERVICES			
114,834	233,996	448,305	448,305	6050 COUNTY SUPPLEMENTS	674,248	0	0
7,202,597	6,577,225	7,845,178	8,040,727	6060 PASS-THROUGH PAYMENTS	7,793,546	0	0
965,478	957,583	76,413	106,014	6110 PROFESSIONAL SVCS	95,545	0	0
30,698	35,268	20,668	26,783	6120 PRINTING	20,824	0	0
45	0	0	0	6130 UTILITIES	0	0	0
661	1,495	1,600	1,600	6140 COMMUNICATIONS	1,600	0	0
210,744	141,705	136,555	139,267	6170 RENTALS	287,981	0	0
3,463	11,363	8,955	10,055	6180 REPAIRS AND MAINTENANCE	11,731	0	0
5,324	3,064	0	0	6190 MAINTENANCE CONTRACTS	4,348	0	0
21,666	26,631	18,696	21,621	6200 POSTAGE	22,832	0	0
61,164	54,959	52,079	113,076	6230 SUPPLIES	129,240	0	0
448	7,666	585	585	6270 FOOD	700	0	0
13,739	21,120	24,320	47,710	6310 EDUCATION & TRAINING	45,525	0	0
9,153	9,066	10,805	11,085	6330 TRAVEL	10,781	0	0
0	0	0	0	6520 INSURANCE	0	0	0
23,729	22,496	25,000	25,000	6530 EXTERNAL DATA PROCESSING	7,800	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
9,685	14,844	15,478	15,478	6620 DUES AND SUBSCRIPTIONS	15,851	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
8,673,428	8,118,481	8,684,637	9,007,306	TOTAL EXTERNAL	9,122,552	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
397,304	454,969	501,188	540,628	7100 INDIRECT COSTS	494,687	0	0
51,938	80,175	77,476	83,815	7150 TELEPHONE	92,026	0	0
3,083	3,567	4,200	4,200	7200 DATA PROCESSING	7,900	0	0
26,883	32,264	42,719	46,607	7300 MOTOR POOL	41,996	0	0
74,525	237,557	250,172	258,063	7400 BUILDING MANAGEMENT	192,178	0	0
1,289	26,531	387,692	387,692	7500 OTHER INTERNAL	429,994	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
555,022	835,063	1,263,447	1,321,005	TOTAL INTERNAL	1,258,781	0	0
9,228,450	8,953,544	9,948,084	10,328,311	TOTAL MATERIALS & SERVICES	10,381,333	0	0
				CAPITAL OUTLAY			
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	54,214	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,513	43,166	32,148	117,861	8400 EQUIPMENT	105,800	0	0
8,513	97,380	32,148	117,861	TOTAL CAPITAL OUTLAY	105,800	0	0
11,952,782	12,049,814	13,669,164	14,461,106	DIRECT BUDGET	15,081,362	0	0
12,831,218	13,296,341	15,585,422	16,490,354	TOTAL BUDGET	17,176,513	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
9.97	158,009	3.83	60,335	3.94	53,340	3.94	53,340	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.09	162,849	16.25	301,955	19.75	396,646	26.57	520,948	OFFICE ASSISTANT 2	29.00	550,146	0.00	0	0.00	0
8.09	166,880	9.66	206,530	11.00	246,928	11.92	270,345	OFFICE ASSISTANT/SEN	7.00	163,616	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL SERVICES CLE	4.00	94,661	0.00	0	0.00	0
1.00	28,806	0.93	30,045	1.00	33,473	1.00	33,473	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.33	7,647	COMMUNITY INFORMATIO	1.50	36,440	0.00	0	0.00	0
0.00	0	0.46	10,003	1.00	22,988	1.00	22,988	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	2.36	51,475	3.00	69,570	4.32	99,540	PROGRAM DEVELOPMENT	5.00	117,619	0.00	0	0.00	0
5.64	140,505	8.08	222,519	13.50	397,365	15.50	454,149	PROGRAM DEVELOP SPEC	14.50	433,969	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,053	1.00	32,053	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SEN	1.00	21,819	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	17,726	0.00	0	0.00	0
0.68	13,526	1.00	22,151	2.00	50,793	2.00	50,793	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
2.15	58,601	1.57	44,170	2.65	76,905	2.65	76,905	FISCAL SPECIALIST 2	4.00	117,351	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	23,589	0.00	0	0.00	0
8.42	207,015	5.97	151,028	0.00	0	0.00	0	HEALTH ASSISTANT/INT	0.00	0	0.00	0	0.00	0
2.37	62,918	3.70	99,122	4.48	140,757	4.48	140,757	SOCIAL WORKER	4.00	133,023	0.00	0	0.00	0
0.00	0	0.69	16,649	0.00	0	0.66	17,902	CASE MANAGER/SENIOR	21.00	599,566	0.00	0	0.00	0
32.48	720,505	35.71	810,576	49.45	1,189,917	40.39	999,202	CASE MANAGER 2	34.60	939,618	0.00	0	0.00	0
10.69	210,762	13.74	284,919	14.00	295,059	14.00	295,059	CASE MANAGER 1	2.00	42,054	0.00	0	0.00	0
0.01	206	0.00	0	0.00	0	12.88	287,878	ELIGIBILITY WORKER	14.00	325,700	0.00	0	0.00	0
3.75	108,165	4.83	143,227	5.00	159,209	5.00	159,209	COMMUNITY HEALTH NUR	6.00	200,116	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,430	1.00	36,430	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.01	296	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER/L	0.00	0	0.00	0	0.00	0
2.14	65,193	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.69	15,667	0.90	21,726	0.90	21,726	ADMINISTRATIVE ASSIS	1.00	25,048	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,245	0.00	0	0.00	0
1.00	28,345	1.00	32,478	1.00	34,924	1.75	63,789	HUMAN SERVICES SPECI	4.00	154,085	0.00	0	0.00	0
1.00	36,933	1.00	38,614	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
6.85	208,925	6.29	213,393	5.00	181,986	5.00	181,986	PROGRAM SUPERVISOR	5.00	184,927	0.00	0	0.00	0
1.00	29,026	1.00	33,219	1.00	35,753	1.00	35,753	PROGRAM/STAFF ASSIST	1.00	35,925	0.00	0	0.00	0
0.00	0	2.35	61,929	5.00	137,307	5.00	137,307	CASE MANAGEMENT SUPE	5.00	145,663	0.00	0	0.00	0
0.75	26,071	1.03	39,572	2.00	83,954	2.00	83,954	PROGRAM MANAGER 1	1.00	43,871	0.00	0	0.00	0
1.00	27,246	1.00	31,013	1.00	33,583	0.76	25,693	ADMINISTRATIVE SPECI	1.00	34,856	0.00	0	0.00	0
0.00	0	0.34	10,800	1.00	32,976	1.00	32,976	FINANCE SPECIALIST 2	1.00	34,234	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	36,080	1.00	41,584	1.00	44,885	1.00	44,885	HUMAN SERVICES MANAG	1.00	46,595	0.00	0	0.00	0
1.00	43,826	1.03	50,542	1.00	54,070	1.00	54,070	PROGRAM MANAGER 3	1.00	56,099	0.00	0	0.00	0
09.89	2,540,688	25.51	3,023,515	51.67	3,862,597	68.05	4,240,757	5100 PERMANENT	71.60	4,605,561	0.00	0	0.00	0

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DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

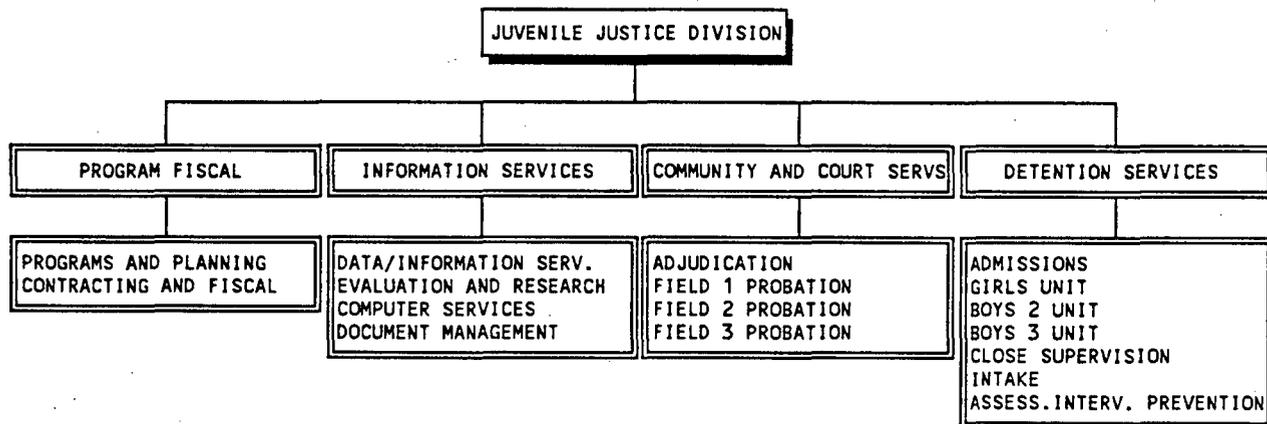
MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

- Prevention of delinquency, school drop out, and minimization of involvement with the Juvenile Justice System through means of skill development and support to youth and their families
- 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.
- Protection of children who are abused, neglected or abandoned.
- Demonstrate bold, innovative leadership in the community.
- Provide staff with a work environment conducive to personal growth and development.

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	8.00	9.69	11.00	12.63
Professionals	45.50	42.75	59.50	54.50
Technicians & Para-Profess.	2.98	3.06	7.00	8.00
Protective Srv. Workers	22.00	19.52	43.00	44.00
Office & Clerical	15.66	16.70	21.00	18.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	94.14	91.72	141.50	137.13

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 4,727,127	\$ 1,246,803	\$ 5,973,930
Materials & Services	604,842	876,517	1,481,359
Capital Outlay	119,417	48,849	168,266
Total	\$ 5,451,386	\$ 2,172,169	\$ 7,623,555

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	2510	Detention	\$ 12,000	\$ 481,588	\$ 0	\$ 1,759,889	\$ 2,253,477
156	2510	Detention	0	632,227	0	33,230	665,457
100	2520	Information Services	0	0	0	788,070	788,070
156	2520	Information Services	0	175,339	0	7,782	183,121
100	2530	Community and Court Serv.	0	134,115	0	1,469,376	1,603,491
156	2530	Community and Court Serv.	0	1,095,243	0	48,307	1,143,550
100	2540	Program Fiscal	4,000		0	802,348	806,348
156	2540	Program Fiscal	0	171,121	0	8,920	180,041
		Total	\$ 16,000	\$2,689,633	\$	\$ 4,917,922	\$ 7,623,555

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2510 Juvenile Justice Detention Program Description

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 requirements for each child.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	25.26	24.35	36.00	<u>44.63</u>
	PS	\$ 1,207,253	\$ 1,350,011	\$ 1,732,370	\$ 2,075,112
	M&S	33,708	16,969	19,200	176,665
	CO	<u>3,577</u>	<u>13,578</u>	<u>1,700</u>	<u>1,700</u>
	TOTAL	\$ 1,244,538	\$ 1,380,558	\$ 1,753,270	\$ 2,253,477
Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	13.00	13.00
	PS	\$ 0	\$ 0	\$ 525,524	\$ 561,708
	M&S	0	0	94,320	90,319
	CO	<u>0</u>	<u>0</u>	<u>12,715</u>	<u>13,430</u>
	TOTAL	\$ 0	\$ 0	\$ 632,559	\$ 665,457

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 9 youth per day.
- Provide liaison with facilities management for maintenance of the physical plan housing Juvenile Justice Division.

Identification of Mandates

- 419.488 et seq. transportation and safekeeping of children;
- 419.618 Multnomah County shall provide proper accommodations for detention rooms and hospital wards.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2520 Juvenile Justice Information Services

This unit provides responsible and accountable management and support of the Division's resources and programs; provide data and information systems development and support to Division staff; provide resources in the development of program research and evaluation.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	17.50
	PS	\$ 0	\$ 0	\$ 0	\$ 635,179
	M&S	0	0	0	35,174
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>117,717</u>
	TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 788,070</u>

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	4.00
	PS	\$ 0	\$ 0	\$ 0	\$ 128,720
	M&S	0	0	0	23,982
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,419</u>
	TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>183,121</u>

Objectives

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide data and information systems development and support.
- Provide computer services for the Division.
- Provide program evaluation and monitoring and coordinate research activities.
- Provide office automation and administrative support services.
- Provide computerized records management
- Provide preliminary screening for Medicaid eligibility, assistance with the Medicaid application process, and referrals for Medicaid assistance.

Identification of Mandates

- 419.604 Director of Juvenile Department;
- 419.616 Costs of Juvenile Department paid by County.

Explanation of Changes

The Management and Support section as it appeared in the 1990-91 budget is in the history section at the end of the Juvenile Services budget. The Information Services section has many of the same positions and functions that were in Management and Support, but not all. Some are in the Program Fiscal Section. Also the Information Services section has the Medicaid outreach function added in the 1990-91 Supplemental Budget.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2530 Juvenile Justice Community and Court Services

- 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.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	43.90	44.85	49.50	33.50
	PS	\$ 1,722,885	\$ 1,828,432	\$ 2,210,641	\$ 1,570,491
	M&S	21,440	26,537	29,456	33,000
	CO	<u>0</u>	<u>13,817</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 1,744,325	\$ 1,868,786	\$ 2,240,097	\$ 1,603,491

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	12.00	12.00
	PS	\$ 0	\$ 0	\$ 431,820	\$ 457,448
	M&S	0	0	444,943	686,102
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 0	\$ 0	\$ 876,763	\$ 1,143,550

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 individuals' opportunity to be a productive, contributing member of society.
- Provide probationary and counseling services to youth, family, 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.

Explanation of Changes

Due to Measure 5, the Dependency unit has been eliminated(3.3 FTE counselors, 5.07 FTE clerical support) serving abused and neglected youth and their families for a cost saving of \$313,000. This unit was titled Counseling in the 1990-91 budget.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2540 Juvenile Justice Program and Fiscal Services

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	10.50
	PS	\$ 0	\$ 0	\$ 0	\$ 446,345
	M&S	0	0	0	360,003
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$ 0	\$ 0	\$ 0	\$ 806,348

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	2.00
	PS	\$ 0	\$ 0	\$ 0	\$ 98,927
	M&S	0	0	0	76,114
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 180,041

Objectives

- Provide training and job placement for 150 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 to 400 juveniles while providing restitution to victims and the community.
- Enhance and expand the services available to youth through the use of community volunteers.

The Resource and Development section as it appeared in the 1990-91 budget is in the history section at the end of the Juvenile Services budget. The Program Fiscal Services section has some of the same positions and functions that were in Resource and Development.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

History

Juvenile Justice Management And Support

General Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	17.10	18.00	18.00	0.00
PS	\$ 575,535	\$ 620,958	\$ 708,751	0
M&S	170,215	220,011	24,345	0
CO	<u>2,500</u>	<u>8,403</u>	<u>37,010</u>	<u>0</u>
TOTAL	\$ 748,250	\$ 849,372	\$ 770,106	0

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	4.00	0.00
PS	\$ 0	\$ 0	\$ 123,857	\$ 0
M&S	0	0	21,294	0
CO	<u>0</u>	<u>0</u>	<u>20,214</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 165,365	\$ 0

Juvenile Justice Resource and Development Program

General Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.36	4.52	7.00	0.00
PS	\$ 171,739	\$ 200,254	\$ 289,796	0
M&S	48,677	48,913	335,669	0
CO	<u>1,800</u>	<u>1,255</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 222,216	\$ 250,422	\$ 625,465	0

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.00	0.00
PS	\$ 0	\$ 0	\$ 82,520	\$ 0
M&S	0	0	55,484	0
CO	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 143,004	\$ 0

REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2500 JUVENILE COURT

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
2,423,690	2,537,012	3,171,601	2,970,273	5100 PERMANENT	3,086,182	0	0
170,162	291,918	219,483	219,483	5200 TEMPORARY	118,729	0	0
66,099	92,074	98,414	93,757	5300 OVERTIME	91,626	0	0
61,210	53,870	32,468	32,468	5400 PREMIUM	30,282	0	0
653,235	676,122	903,833	848,416	5500 FRINGE BENEFITS	874,896	0	0
3,374,396	3,650,996	4,425,799	4,164,397	TOTAL EXTERNAL	4,201,715	0	0
309,018	348,659	515,759	482,289	5550 INSURANCE BENEFITS	525,412	0	0
3,683,414	3,999,655	4,941,558	4,646,686	TOTAL PERSONAL SERVICES	4,727,127	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
6,668	2,433	49,620	49,620	6060 PASS-THROUGH PAYMENTS	1,000	0	0
77,111	72,517	121,164	122,364	6110 PROFESSIONAL SVCS	183,153	0	0
24,046	28,469	22,580	22,580	6120 PRINTING	26,830	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	3,100	3,100	6170 RENTALS	0	0	0
1,053	4,415	3,036	3,036	6180 REPAIRS AND MAINTENANCE	9,872	0	0
7,787	8,169	7,845	7,845	6190 MAINTENANCE CONTRACTS	15,474	0	0
28,220	29,879	20,000	20,000	6200 POSTAGE	27,313	0	0
57,397	43,355	60,118	62,518	6230 SUPPLIES	63,143	0	0
148	307	400	400	6270 FOOD	158,357	0	0
16,169	15,483	18,500	19,350	6310 EDUCATION & TRAINING	19,000	0	0
8,403	13,501	17,996	17,996	6330 TRAVEL	11,467	0	0
488	627	420	420	6520 INSURANCE	420	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
120	0	0	0	6620 DUES AND SUBSCRIPTIONS	4,506	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
227,610	219,155	324,779	329,229	TOTAL EXTERNAL	520,535	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
56,763	75,626	58,950	61,247	7150 TELEPHONE	61,363	0	0
0	0	0	2,200	7200 DATA PROCESSING	0	0	0
20,205	16,796	19,941	22,841	7300 MOTOR POOL	22,944	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
471	751	5,000	5,000	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
77,439	93,173	83,891	91,288	TOTAL INTERNAL	84,307	0	0
305,049	312,328	408,670	420,517	TOTAL MATERIALS & SERVICES	604,842	0	0
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
7,898	37,053	38,710	38,710	8400 EQUIPMENT	119,417	0	0
7,898	37,053	38,710	38,710	TOTAL CAPITAL OUTLAY	119,417	0	0
3,609,904	3,907,204	4,789,288	4,532,336	DIRECT BUDGET	4,841,667	0	0
3,996,361	4,349,036	5,388,938	5,105,913	TOTAL BUDGET	5,451,386	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2500 JUVENILE COURT

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
11.21	193,426	11.87	209,964	13.00	245,432	13.44	253,037	OFFICE ASSISTANT 2	9.00	174,457	0.00	0	0.00	0
2.00	41,351	1.96	43,067	2.00	46,405	2.00	46,405	OFFICE ASSISTANT/SEN	1.00	24,544	0.00	0	0.00	0
1.80	39,122	1.99	46,704	2.00	50,283	2.00	50,283	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	40,810	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRE	1.00	24,314	0.00	0	0.00	0
0.00	0	0.88	23,166	1.00	28,078	1.00	28,078	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
1.00	25,550	1.53	44,486	1.00	29,505	1.00	29,505	PROGRAM DEVELOP SPEC	2.00	64,258	0.00	0	0.00	0
1.00	23,571	1.00	25,556	2.00	55,643	2.00	55,643	PROGRAM COORDINATOR	2.00	57,274	0.00	0	0.00	0
0.99	20,744	1.00	22,429	1.00	24,159	1.00	24,159	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	29,393	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPR/	1.00	19,577	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	27,583	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,187	1.00	26,187	COMMUNITY DEVELOPMEN	0.00	0	0.00	0	0.00	0
0.80	23,480	0.31	9,574	1.00	33,467	1.00	33,467	VOLUNTEER COORDINATO	0.00	0	0.00	0	0.00	0
1.00	21,012	1.06	23,949	1.00	24,218	1.00	24,218	COMMUNITY SERVICE PL	1.00	23,946	0.00	0	0.00	0
6.27	199,310	6.85	229,046	5.00	176,842	5.00	176,842	JUVENILE COUNSELOR/L	7.00	249,606	0.00	0	0.00	0
33.69	968,016	31.03	910,953	36.50	1,137,712	36.50	1,137,712	JUVENILE COUNSELOR	31.50	970,645	0.00	0	0.00	0
17.98	432,285	15.60	383,691	27.00	676,746	27.44	686,941	JUVENILE GROUPWORKER	28.00	714,259	0.00	0	0.00	0
2.38	71,604	3.92	118,238	4.00	127,651	4.00	127,651	JUVENILE GROUPWORK S	4.00	129,481	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE EDUCATION C	1.00	25,751	0.00	0	0.00	0
1.36	26,727	2.03	41,728	2.00	43,770	2.00	43,770	PROBATION OFFICER	0.00	0	0.00	0	0.00	0
0.80	16,371	1.00	21,414	1.00	22,606	1.00	22,606	6277	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.88	17,884	ELIGIBILITY WORKER	2.00	40,326	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	2.00	52,188	0.00	0	0.00	0
1.00	29,476	0.73	23,502	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.96	32,423	0.65	19,978	1.00	32,805	1.00	32,805	PROGRAM/STAFF ASSIST	1.00	33,972	0.00	0	0.00	0
0.00	0	0.20	6,111	0.00	0	0.00	0	OPERATIONS MANAGER	0.00	0	0.00	0	0.00	0
3.42	125,879	4.74	175,450	5.00	193,806	5.00	193,806	JUVENILE COUNSELING	4.63	181,248	0.00	0	0.00	0
1.96	82,359	1.84	79,029	2.00	87,627	2.00	87,627	PROGRAM MANAGER 1	2.00	89,327	0.00	0	0.00	0
0.00	0	0.50	23,306	1.00	49,878	1.00	49,878	PROGRAM MANAGER 2	1.00	52,107	0.00	0	0.00	0
1.00	50,981	1.03	55,673	1.00	58,781	1.00	58,781	PROGRAM MANAGER 3	1.00	61,116	0.00	0	0.00	0
90.62	2,423,687	91.72	2,537,014	10.50	3,171,601	12.26	3,207,285	5100 PERMANENT	06.13	3,086,182	0.00	0	0.00	0

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REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2500 JUVENILE COURT

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED	1991-92 APPROVED	1991-92 ADOPTED
PERSONAL SERVICES							
0	0	764,961	764,961	5100 PERMANENT	803,812	0	0
0	0	15,762	15,762	5200 TEMPORARY	39,975	0	0
0	0	24,440	24,440	5300 OVERTIME	24,353	0	0
0	0	7,491	7,491	5400 PREMIUM	9,933	0	0
0	0	223,236	223,236	5500 FRINGE BENEFITS	229,437	0	0
0	0	1,035,890	1,035,890	TOTAL EXTERNAL	1,107,510	0	0
0	0	127,831	127,831	5550 INSURANCE BENEFITS	139,293	0	0
0	0	1,163,721	1,163,721	TOTAL PERSONAL SERVICES	1,246,803	0	0
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	225,000	6060 PASS-THROUGH PAYMENTS	225,000	0	0
0	0	383,655	377,572	6110 PROFESSIONAL SVCS	429,285	0	0
0	0	6,853	6,853	6120 PRINTING	6,853	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	10,080	10,080	6170 RENTALS	1,000	0	0
0	0	8,080	8,080	6180 REPAIRS AND MAINTENANCE	10,280	0	0
0	0	496	496	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	28,920	28,920	6230 SUPPLIES	36,670	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	14,375	14,375	6310 EDUCATION & TRAINING	6,650	0	0
0	0	24,774	24,774	6330 TRAVEL	15,350	0	0
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	477,233	696,150	TOTAL EXTERNAL	731,088	0	0
INTERNAL SERVICE REIMBURSEMENTS							
0	0	109,409	110,586	7100 INDIRECT COSTS	98,239	0	0
0	0	2,000	2,000	7150 TELEPHONE	19,791	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	27,399	27,399	7400 BUILDING MANAGEMENT	27,399	0	0
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	138,808	139,985	TOTAL INTERNAL	145,429	0	0
0	0	616,041	836,135	TOTAL MATERIALS & SERVICES	876,517	0	0
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
0	0	37,929	37,929	8400 EQUIPMENT	48,849	0	0
0	0	37,929	37,929	TOTAL CAPITAL OUTLAY	48,849	0	0
0	0	1,551,052	1,769,969	DIRECT BUDGET	1,887,447	0	0
0	0	1,817,691	2,037,785	TOTAL BUDGET	2,172,169	0	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2500 JUVENILE COURT

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROVED		1991-92 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	4.00	71,392	4.00	71,392	OFFICE ASSISTANT 2	3.00	56,568	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	1.00	18,599	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,366	1.00	27,366	WORD PROCESSING UNIT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,187	1.00	26,187	PROGRAM DEVELOP SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	28,294	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE COUNSELOR/L	2.00	63,044	0.00	0	0.00	0
0.00	0	0.00	0	11.00	293,648	11.00	293,648	JUVENILE COUNSELOR	9.00	241,873	0.00	0	0.00	0
0.00	0	0.00	0	12.00	280,920	12.00	280,920	JUVENILE GROUPWORKER	12.00	290,208	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,788	1.00	35,788	PROGRAM SUPERVISOR	1.00	38,222	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,660	1.00	29,660	FINANCE SPECIALIST 2	2.00	67,004	0.00	0	0.00	0
0.00	0	0.00	0	31.00	764,961	31.00	764,961	5100 PERMANENT	31.00	803,812	0.00	0	0.00	0

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Department of
Human Services

Summary of
1991-92
Proposed Budget

DHS Administration
April 9, 1991

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INTRODUCTION

The Department of Human Services is made up of the Office of Departmental Administration and four major operating divisions: Health, Social Services, Aging Services and Juvenile Justice.

This document contains five year historical charts, showing the reader the change in various departmental budgets over the past five years, and Fiscal Year 1991-92 Proposed Budget charts, summarizing the Department's budget request.

The first two sections of this document focus on the Department as a whole. Each of the sections that follow contain narrative and charts for specific organizations within the Department. The narrative contains,

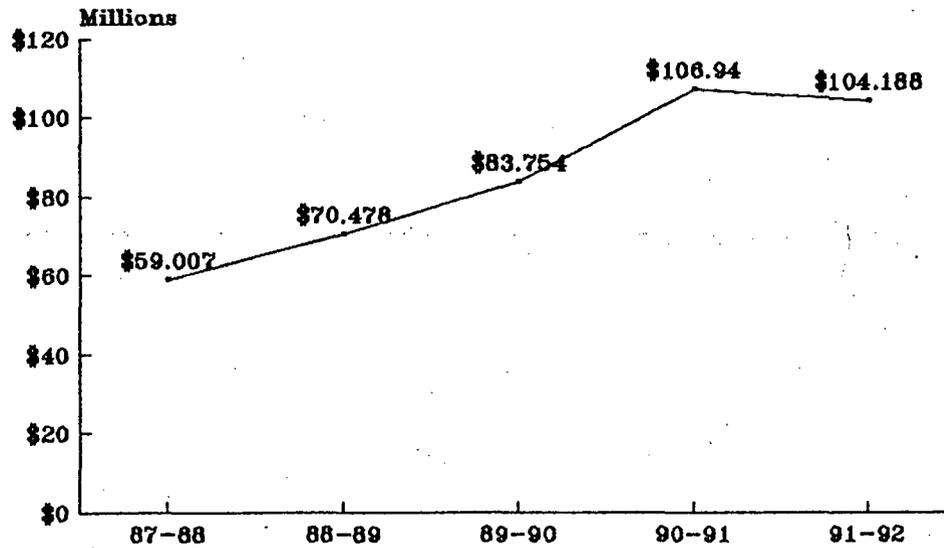
- * the mission and goals for that organizational unit,**
- * Program Reductions. These are usually due to the impact of Ballot Measure 5 (property tax limitation),**
- * Program Enhancements. These are usually increases in outside grants.**

The section relating to each of these operating units also contains charts that breakdown that unit's FY92 proposed budget for both expenditures and revenues, the total budget change over the last five years, the amount of General Fund Subsidy over those years, as well as any outside revenue that unit has received.

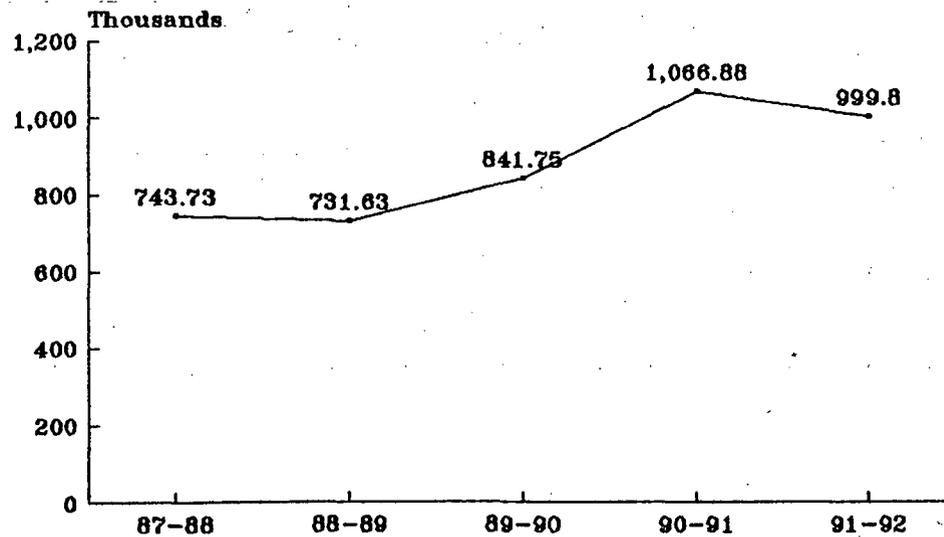
Because this is the first of three budgets that the department submits during the County's preparation of the FY92 Adopted Budget and also because the State Legislature is still in session, many impacts on the budget may not be known until mid to late June. The impacts noted are those that the Department is aware of at the time of this writing.

DHS
Five Year
Budget History

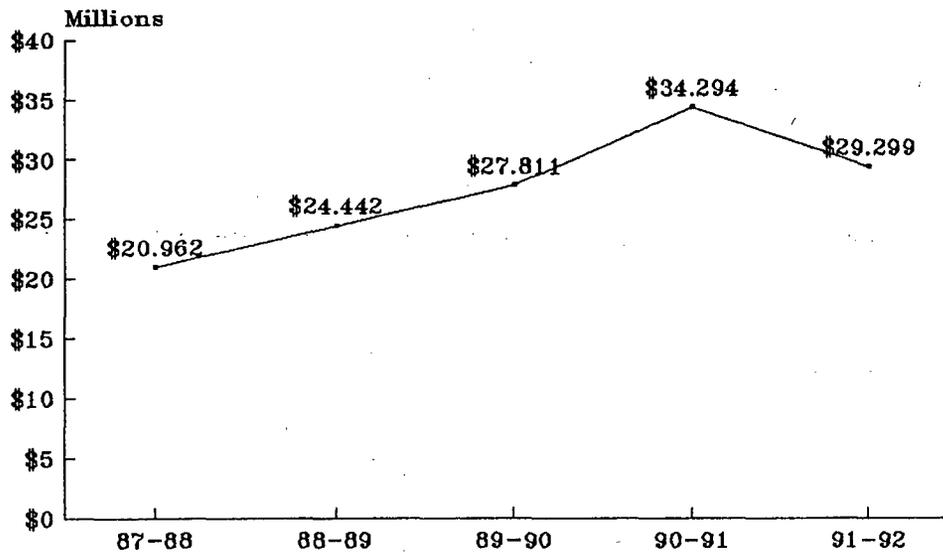
DHS Total Budget All Funds



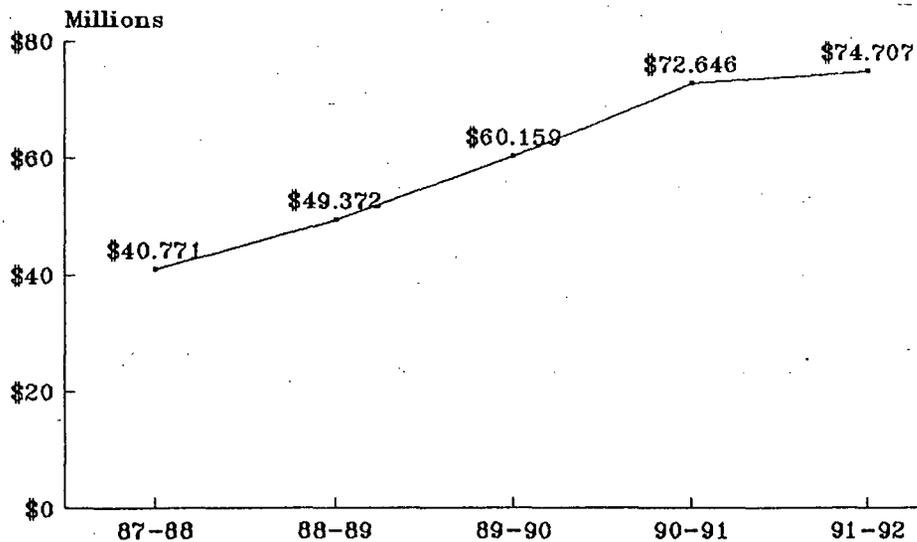
DHS Total FTE All Funds



DHS General Fund Support All Funds

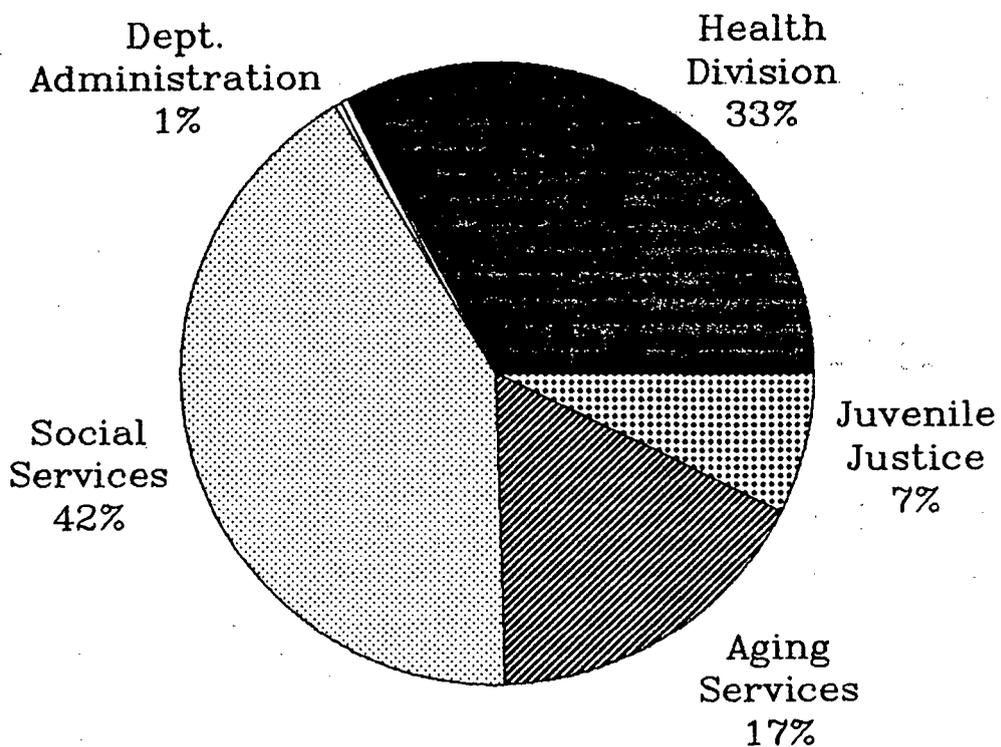


DHS Other Revenue All Funds



**DHS Proposed Budget
Fiscal Year 1991-92**

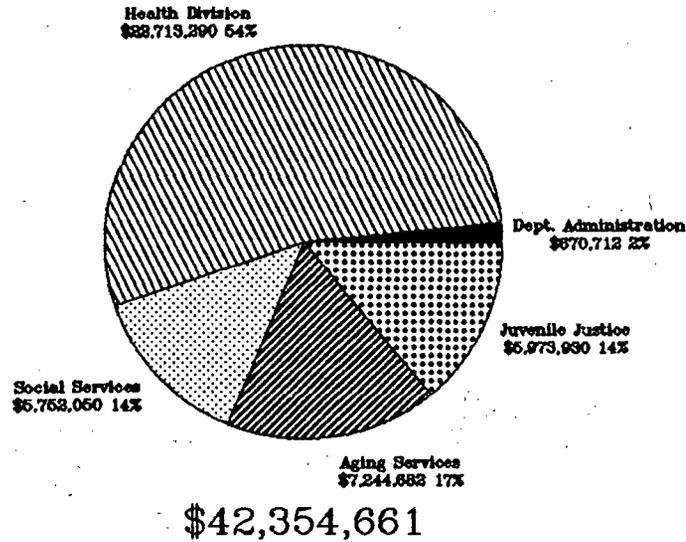
DHS Expenditures By Division Fiscal Year 1991-92



\$104,188,245

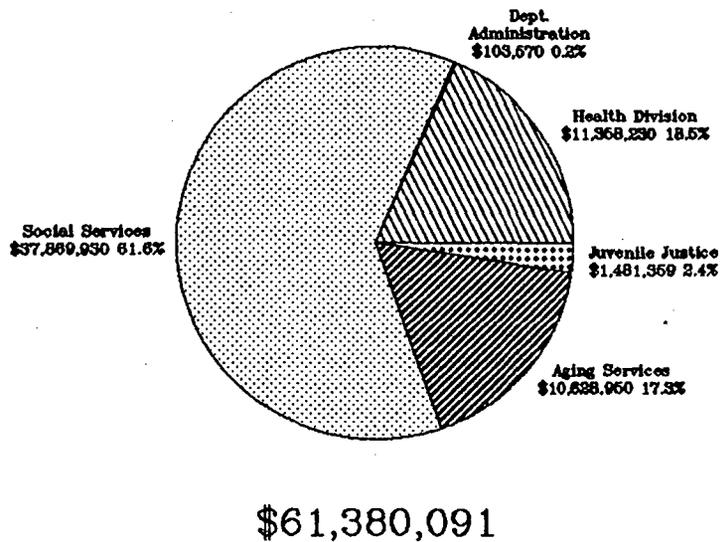
DHS Personnel Services

Fiscal Year 1991-92

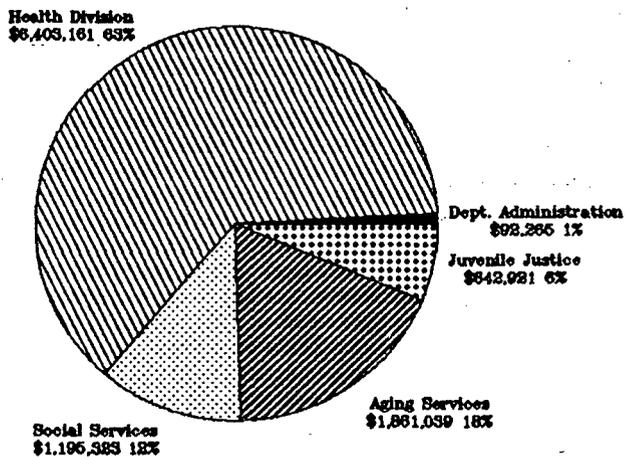


DHS Materials & Services

Fiscal Year 1991-92

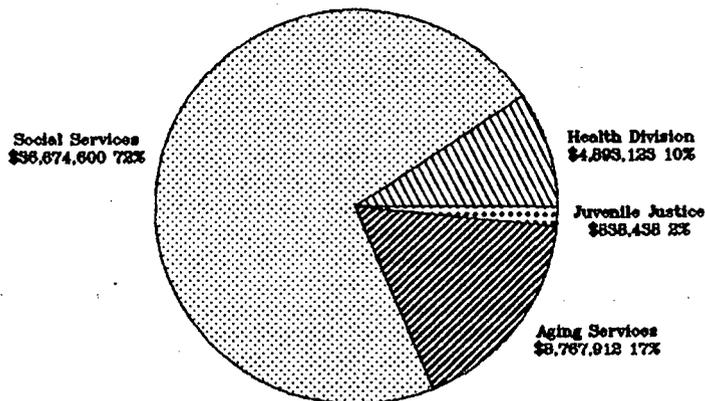


DHS Mat & Svcs (no contracts) Fiscal Year 1991-92



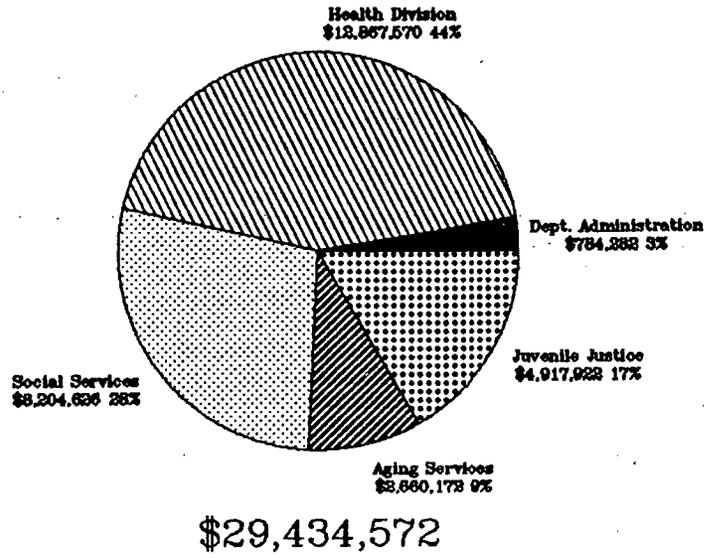
\$10,194,709

DHS Contracted Services Fiscal Year 1991-92

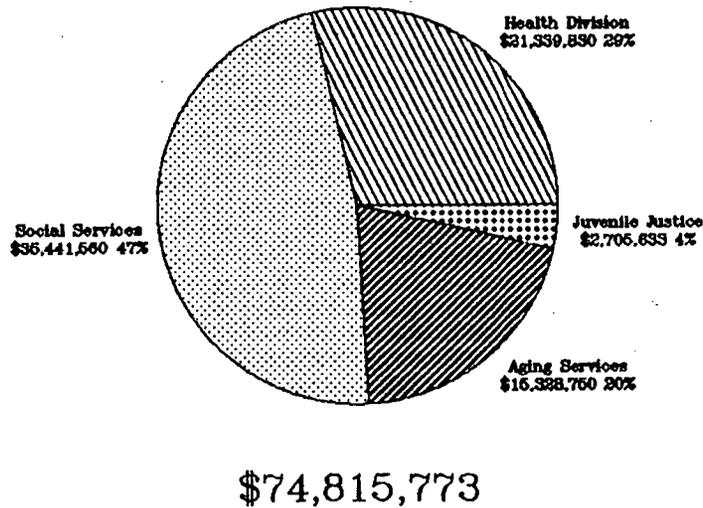


\$51,174,073

DHS General Fund Subsidy Fiscal Year 1991-92



DHS Other Revenue Fiscal Year, 1991-92



DHS
Departmental
Administration

DEPARTMENTAL ADMINISTRATION

MISSION

Human Services Administration is made up of the Director's Office and Departmental Support Services (word processing and graphic arts).

The Director's Office provides leadership, coordination and direction among all division within the Department of Human Services and with other public and private organizations within the Human Services continuum. This includes:

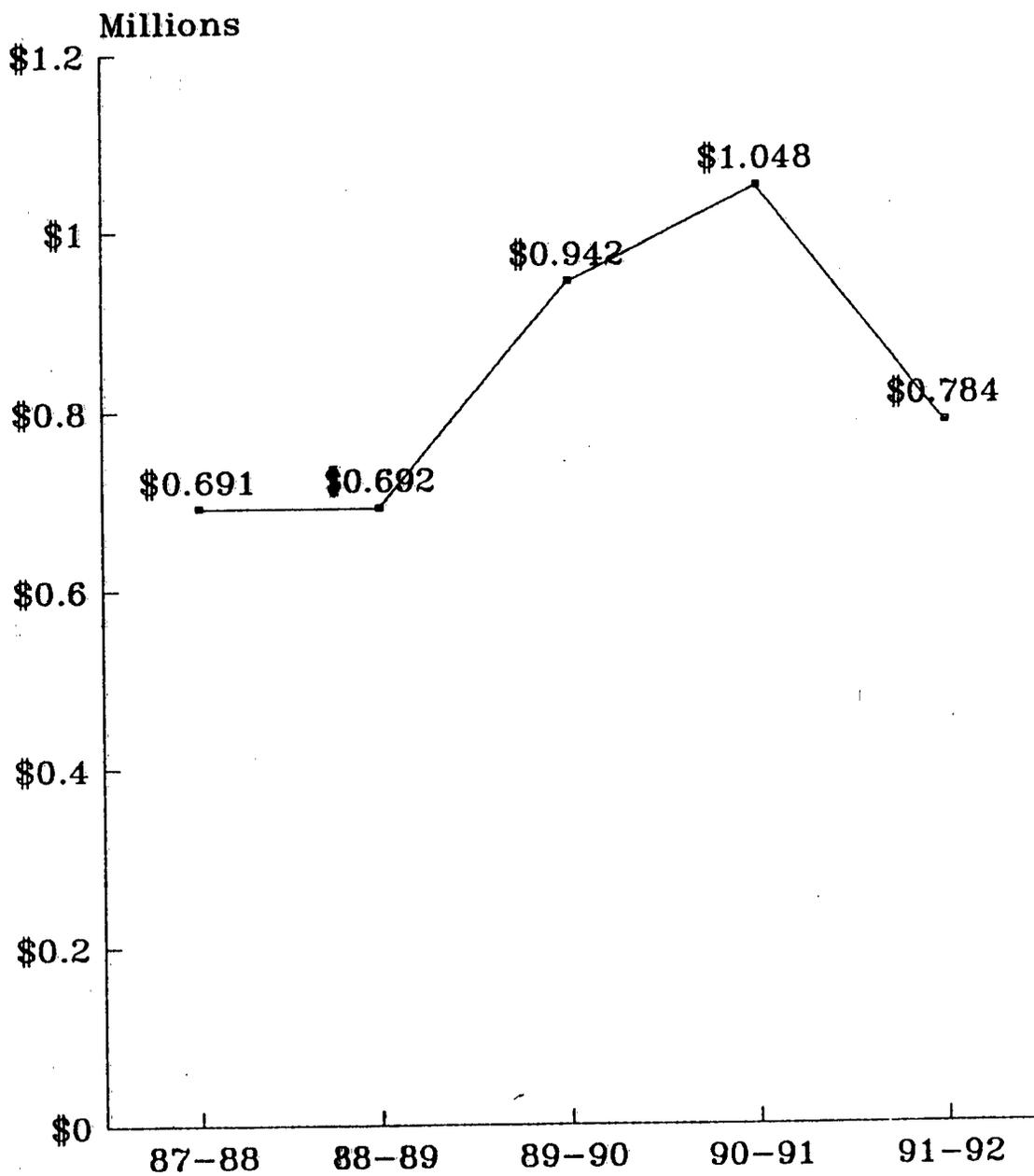
- * **policy and budget development**
- * **new initiative development**
- * **advocacy, both internal and external, for the interests of client populations**
- * **management and fiscal accountability**
- * **a supportive work environment conducive to personal growth and development**

PROGRAM REDUCTIONS

The impact of the reductions due to Measure 5 include the loss of:

- * **Public Information Officer - reduces capacity to analyze and respond to legislative issues and requests for information; coordinate community advocacy efforts; and, communicate and coordinate with other jurisdictions.**
- * **Management Information Systems (MIS) Coordinator - drastically reduces coordination of management information systems development, technical assistance regarding PCs and minicomputers, and coordination of MIS activities and resources among divisions. Senior Fiscal Specialist will assume some MIS functions.**
- * **Program Development Specialist - reduces ability to provide analysis of departmental policies and activities; reduces ability to staff various citizen task forces and/or department work groups.**
- * **Fiscal Specialist I - current functions to be shifted to higher classification employees include payroll, accounts payable, budget preparation (division) and tracking (department), purchasing and financial review of budget requests and budget modifications.**
- * **Receptionist - reduces clerical support available to Administration, as other staff assume reception responsibilities.**
- * **Program Development Technician (Graphic Arts) - reduces ability to provide design and assembly of brochures, informational materials and other graphics-based publications for the public, internal management and training users.**

DHS Administration



Health
Division

HEALTH SERVICES DIVISION

MISSION

The Health Division exists to serve the citizens of the County through four areas: promotion, prevention, protection and provision.

Promotion of a healthy community through active participation in the 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 the spread of disease.

Provision of health services for low income and high risk citizens.

PROGRAM REDUCTIONS

Because this division is so reliant on County General funds, Measure 5 has been particularly devastating on the programs run by this organization. Programs eliminated or reduced in scope include:

HIV Program

- * This grant-funded program will end in September.

Primary Care Clinics

- * Close the Burnside Health Clinic (618 NW Davis)
- * Close the Mid County Clinic (12710 SE Division)

Specialty Care Clinics

- * Close all Teen Health Centers (7)

Field Services

- * Eliminate all but one team.

Dental Services

- * Close all Dental Clinics

Regulatory Health

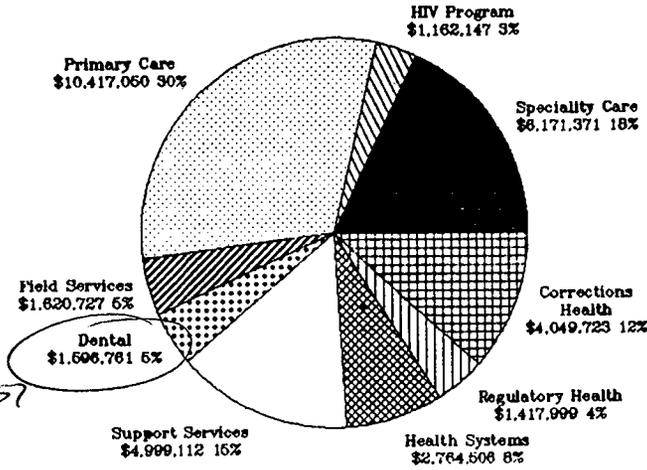
- * Eliminate Vector Control (weed, rodent and mosquito control),
- * Increase ambulance fees to pay for Emergency Medical Services

PROGRAM ENHANCEMENTS

For the coming fiscal year the Division will experience some large changes in a few revenue sources. By and large these changes both increase and decrease the Division's total revenue for a net result of zero. Some items that are of interest:

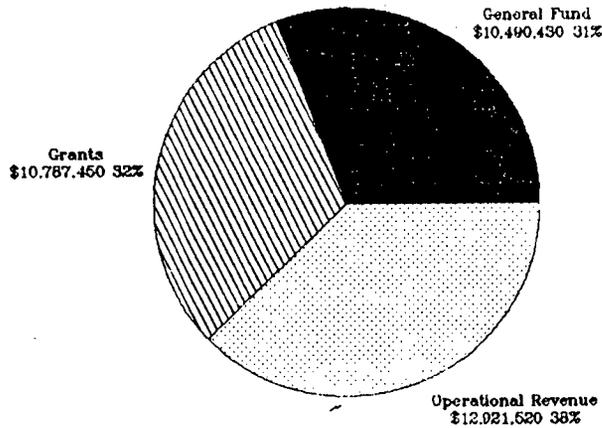
- * Environmental Health becomes self supporting through increases in fees. The program will help offset the cost of the County Health Officer.
- * The Division will annualize an HIV Grant for \$505,000.
- * A grant which provides community based health care for people with AIDs will net the Division \$110,000.

Health Division Fiscal Year 1991-92



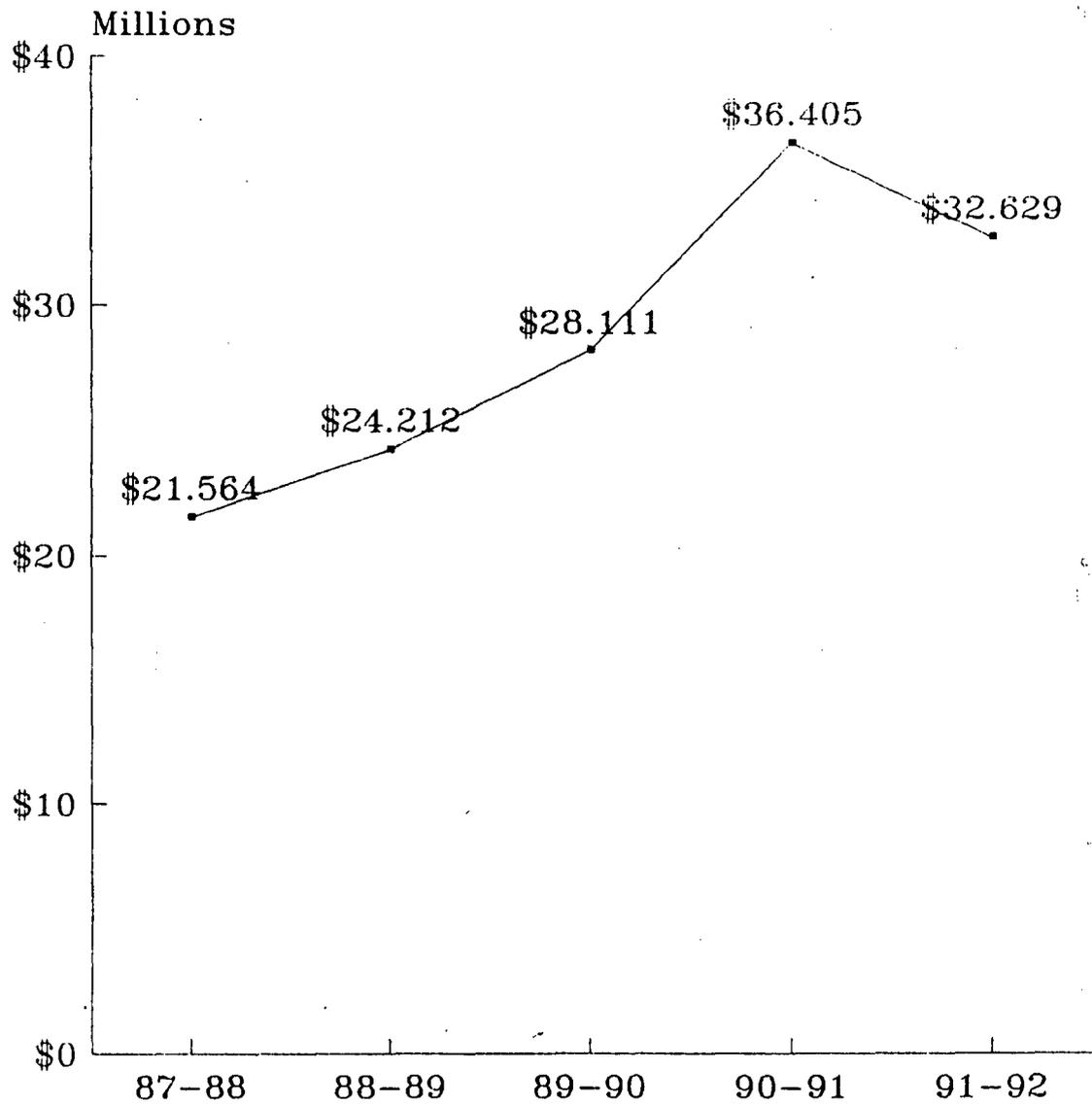
*Being
Reduced
BY \$250,000*

Expenditures
\$34,199,393

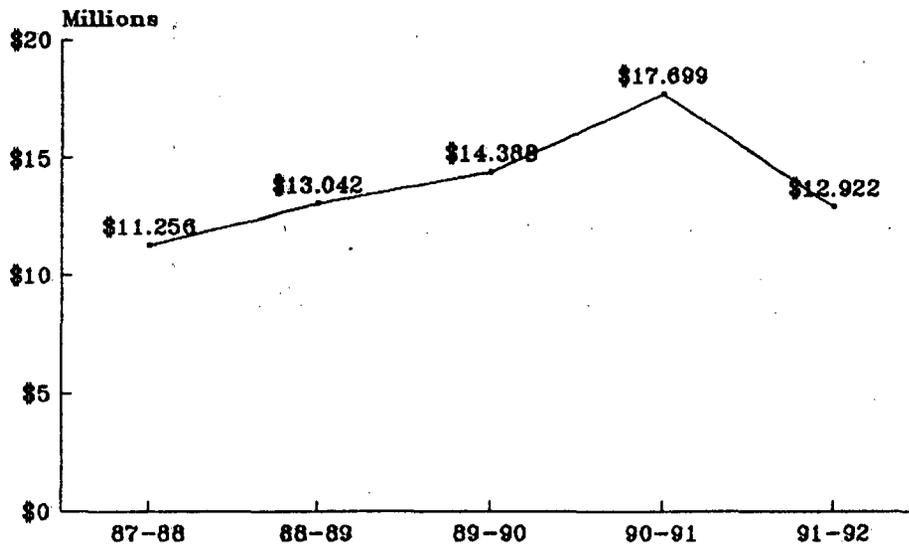


Revenues
\$34,199,393

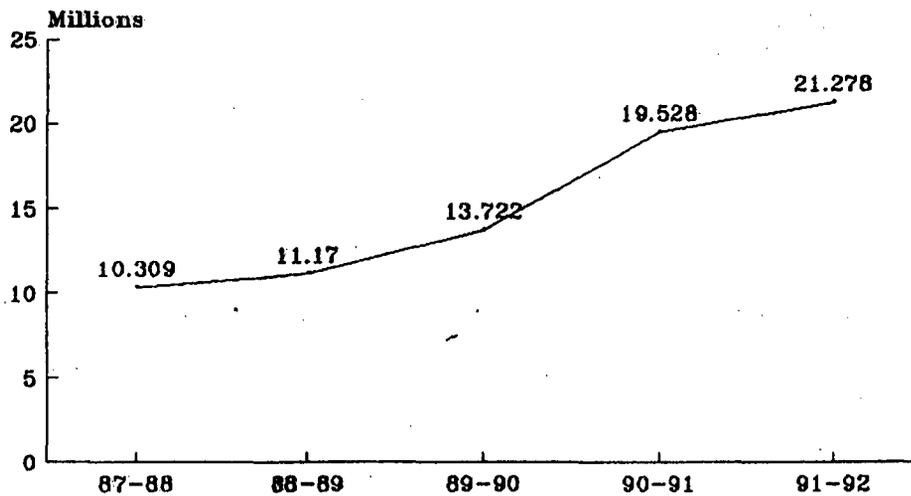
Health Division Total Budget



Health Division General Fund Subsidy



Other Revenue (Grants, Operational Revenue)



**Social
Services
Division**

SOCIAL SERVICES DIVISION

MISSION

Multnomah County's Social Services Division exists to reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency by:

- * anticipating, planning and advocating for the needs of these vulnerable groups,
- * providing or assuring provision of quality services,
- * selecting the most qualified provider of services, and
- * assuring provider accountability through effective contract management and monitoring.

PROGRAM REDUCTIONS

Because this program is so reliant on State funding many of the reductions will not be known until the State Legislature adopts the State Budget. The actual reductions may be greater than those noted below.

Developmental Disabilities

- * Reduced funding for Family Support project (including vocational services and relative foster care).

Mental and Emotional Disabilities (MED)

- * Closure of all Teen Health Centers

Alcohol and Drug Program

- * Elimination of Chiers and acupuncture programs

Youth Program Office

- * Reduction of services at the Youth Service Centers

PROGRAM ENHANCEMENTS

As in other Human Services program areas, there are places in the Social Services Division which were enhanced with additional funding through outside funding sources. These include:

Divisionwide

- * County general fund paid contracted services will receive a 2.5% cost of living adjustment.
- * Annualization of classification-compensation study adjustments.

Administration

- * the costs of the Medicaid Early Periodic Screening, Diagnosis and Treatment (EPSDT) services have been annualized. This requires a combination of County general funds and Federal Title 19 funds.
- * a divisionwide Management Information Systems (MIS) Coordinator to oversee divisional client tracking systems

Mental and Emotional Disabilities (MED)

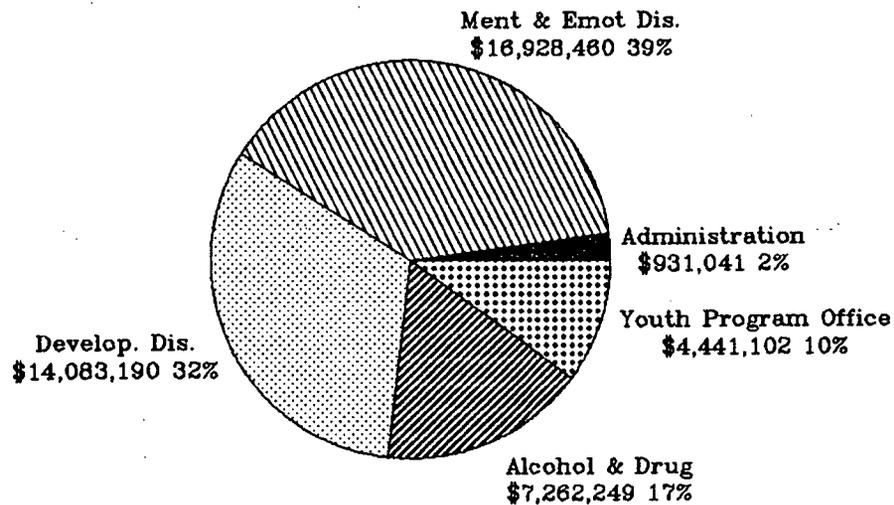
- * First year full funding for Partner's Project
- * the costs of the Medicaid Early Periodic Screening, Diagnosis and Treatment (EPSDT) services have been annualized. This requires a combination of County general funds and Federal Title 19 funds.
- * Annualization of Crisis/Acute Care System
- * Annualization of Mental Health System Information Project grant.

Alcohol and Drug Program

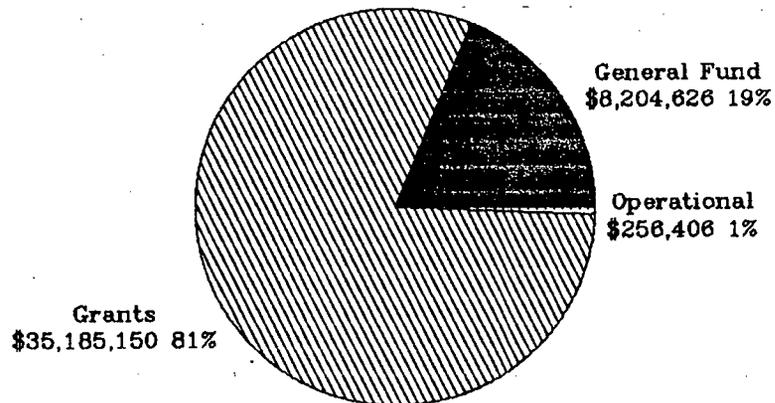
- * Receipt of Office of Substance Abuse Programs (OSAP) grant to expand funding for the Regional Drug Initiative

Social Services Division

Fiscal Year 1991-92

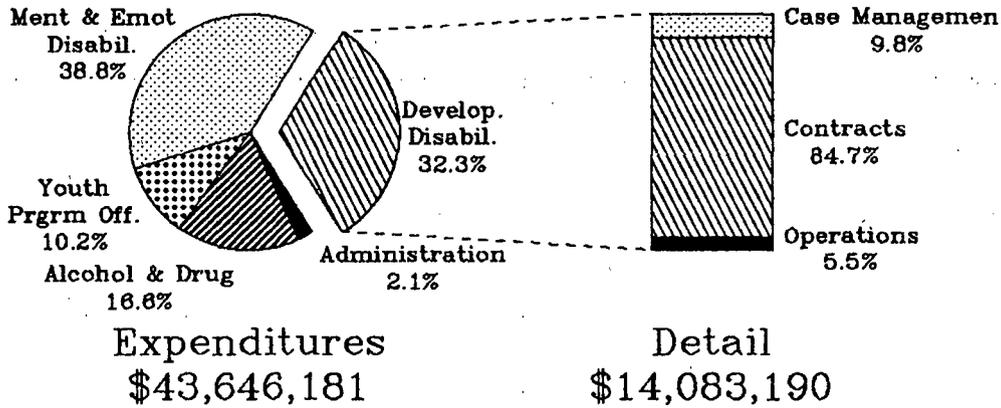


Expenditures
\$43,646,181

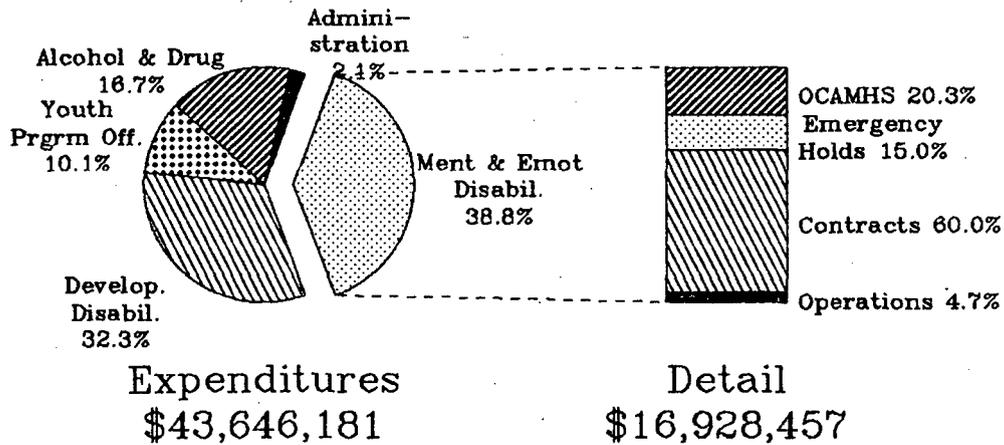


Revenues
\$43,646,181

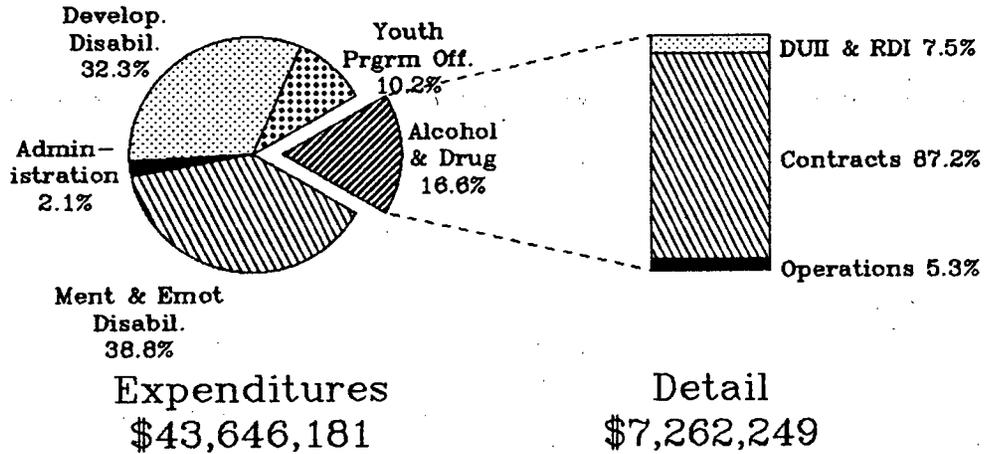
Social Services Division Developmental Disabilities Fiscal Year 1991-92



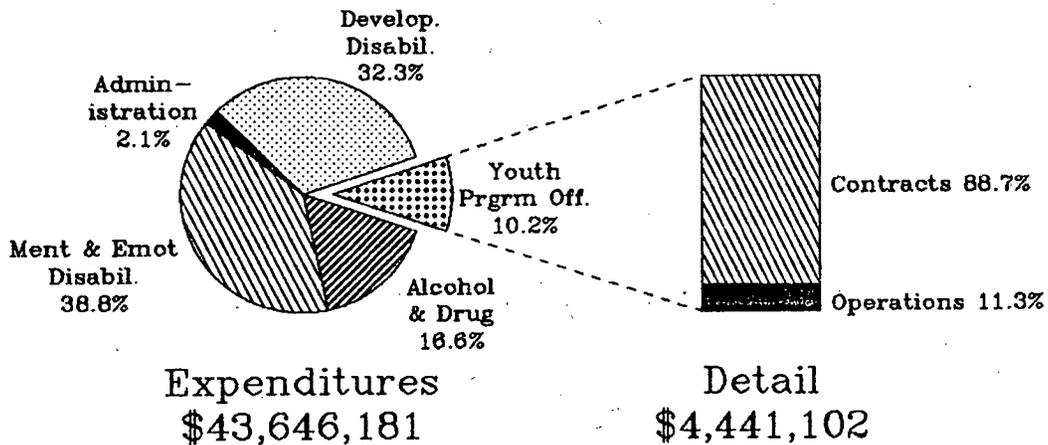
Mental & Emotional Disabilities Fiscal Year 1991-92



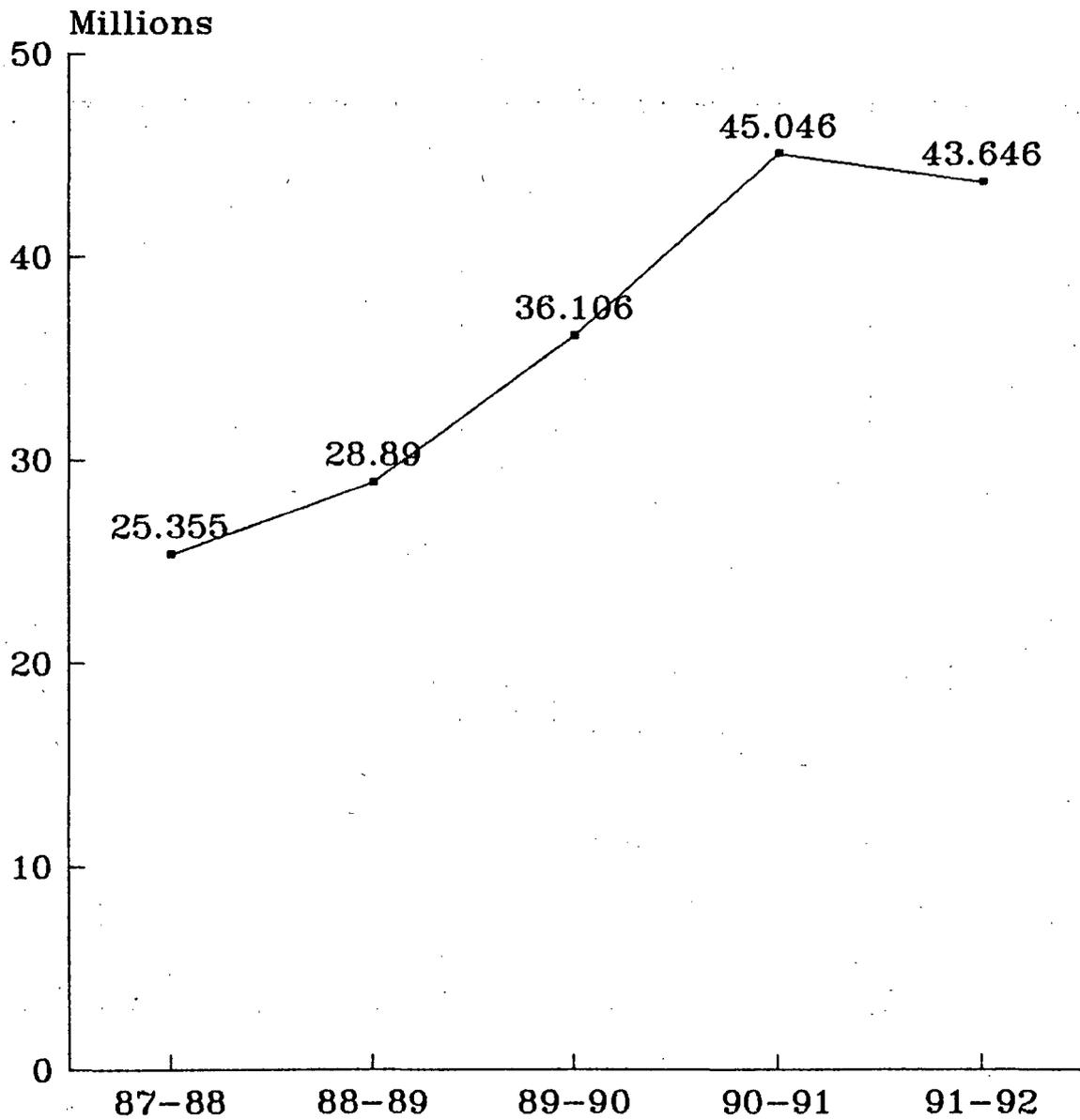
Social Services Division Alcohol & Drug Program Fiscal Year 1991-92



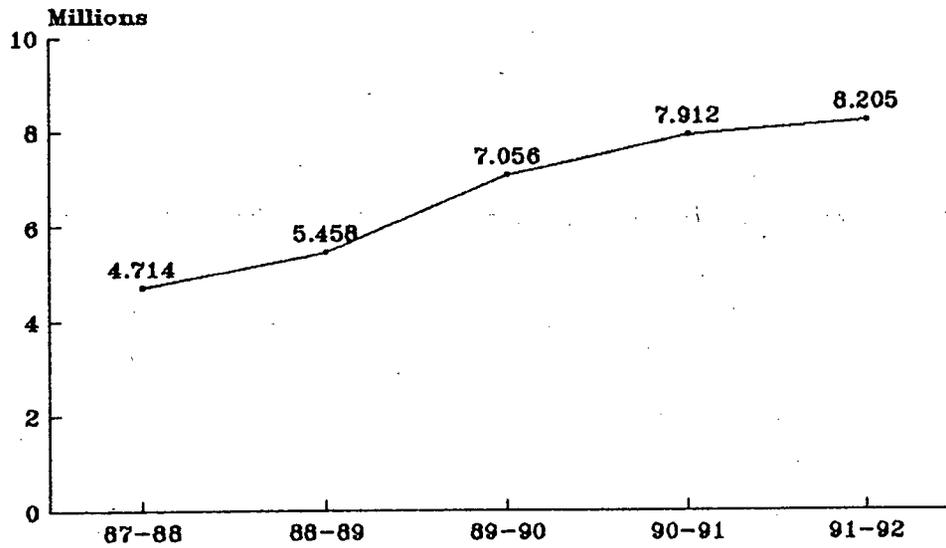
Youth Program Office Fiscal Year 1991-92



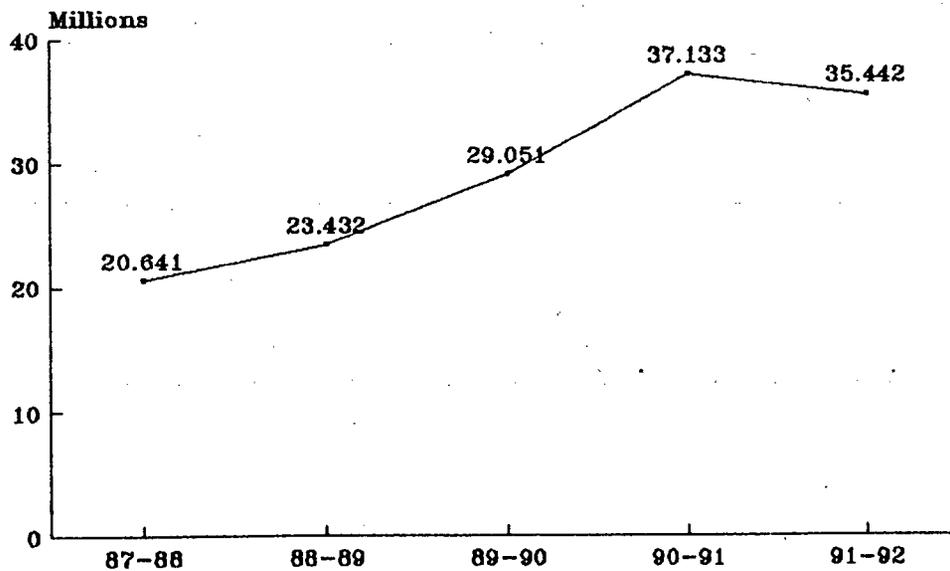
Social Services Division Total Budget



Social Services Division General Fund Subsidy

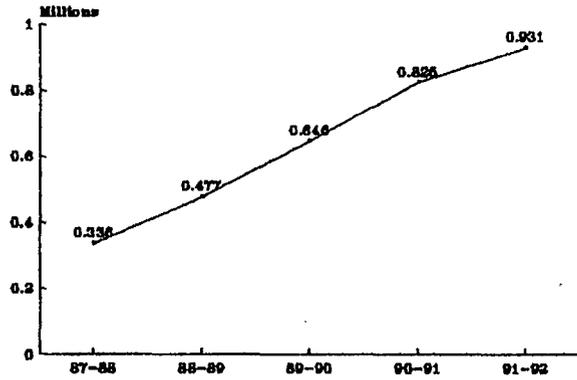


Other Revenue (Grants, Operational Revenue)

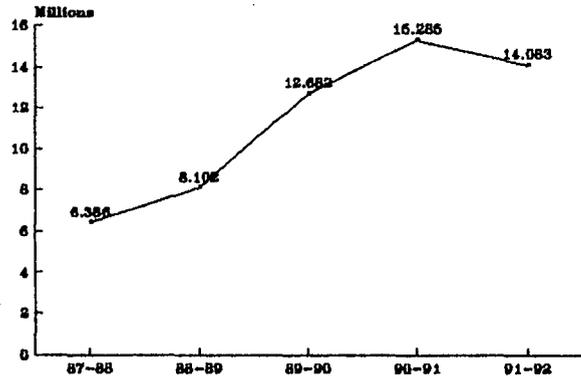


Social Services Division

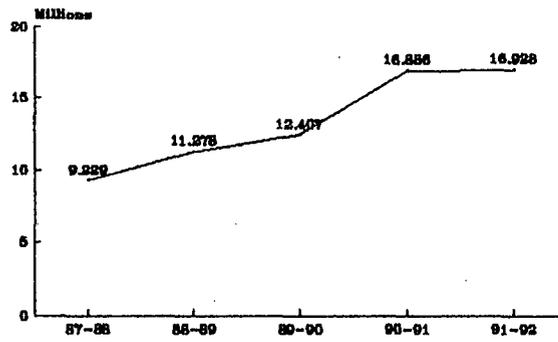
Administration



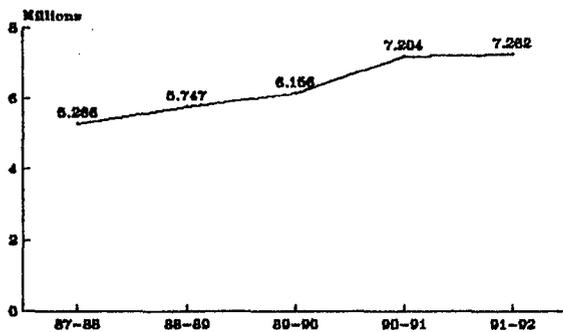
Developmental Disabilities



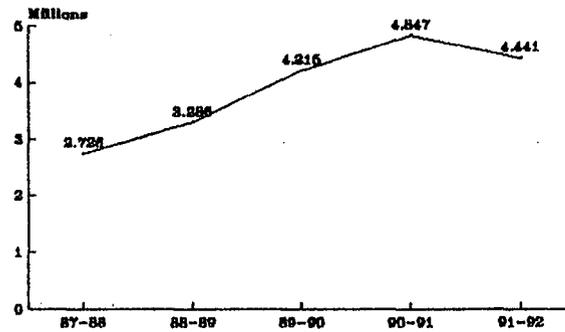
Mental and Emotional Disabilities



Alcohol & Drug Program



Youth Program Office



**Aging
Services
Division**

AGING SERVICES DIVISION

MISSION

The Aging Services Division is made up of two program areas: Aging Services and Community Action.

Aging Services mission is to ensure that persons 60 years of age and older as well as 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.

The Community Action Program exists to counteract the causes and consequences of poverty in Multnomah County. This is accomplished by:

- * increasing the availability of resources and opportunities for low income citizens
- * promoting a more equitable distribution of resources and opportunities
- * planning and coordinating efforts to eradicate poverty, hunger and homelessness, and
- * managing federal, state, local and private antipoverty resources as effectively and efficiently as possible.

PROGRAM REDUCTIONS

As a result of the passage of Ballot Measure 5, Aging Services will have to cut back many locally and state funded programs. This includes:

Contracted Services

- * door-to-door transportation for meals, groceries and medical appointments (down 24,000 rides),
- * home care and personal care services to 400 frail elderly,
- * mobility assistance equipment denied to 70 older persons living in their homes,
- * respite and adult day care services to Alzheimer's victims reduced or eliminated,
- * plans to develop 24 hour access to case management for elderly persons in crisis will be dropped,
- * one or two District Senior Centers will be eliminated.

Long Term Care

- * Medicaid services to 560 clients in nursing homes will become unavailable,
- * 1,100 clients will be removed from Medically Needy program,
- * loss of 0.80 case managers.

Public Guardian

- * loss of deputy guardian and clerical staff person who served persons with mental and emotional disturbances, mental retardation and developmental disabilities.

Administration

- * seven positions will be eliminated including two fiscal, two program development specialists, one social worker and two clerical positions.

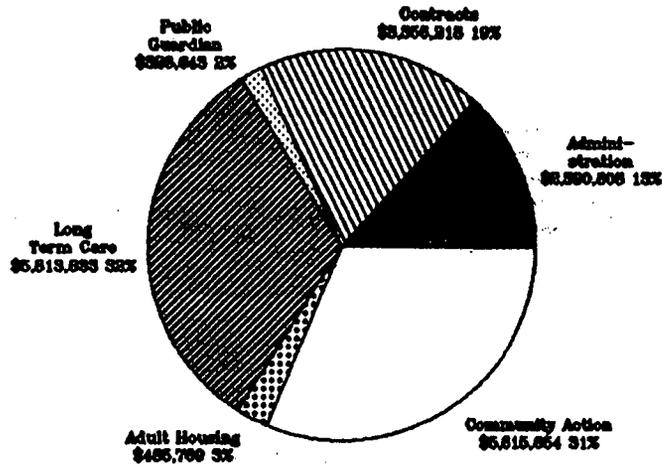
The Community Action Program will be impacted through:

- * the loss of some support for multiservice center in East Multnomah County,
- * curtailment of City of Portland funding for emergency assistance and low income weatherization services,
- * nine programs which help 1,200 low income families achieve self sufficiency will be eliminated.

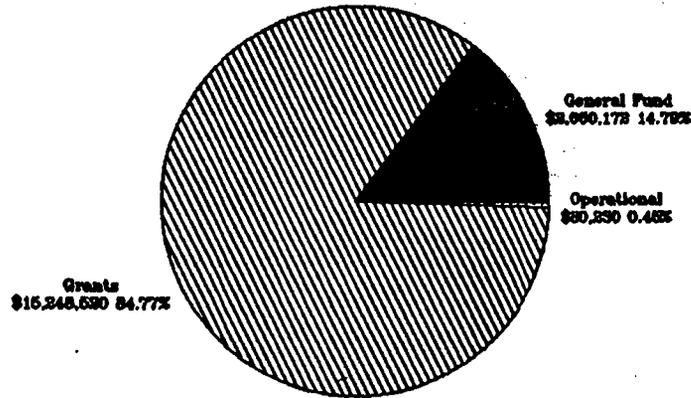
ENHANCEMENTS

- * Increase in Older Americans Act (Title III) grant allows Division to offset cuts made by the City of Portland.
- * By using County General Funds as local match the Division was able to leverage additional Federal Medicaid (Title XIX) monies. This stretched their limited dollars further than previous years.

Aging Services Division Fiscal Year 1991-92

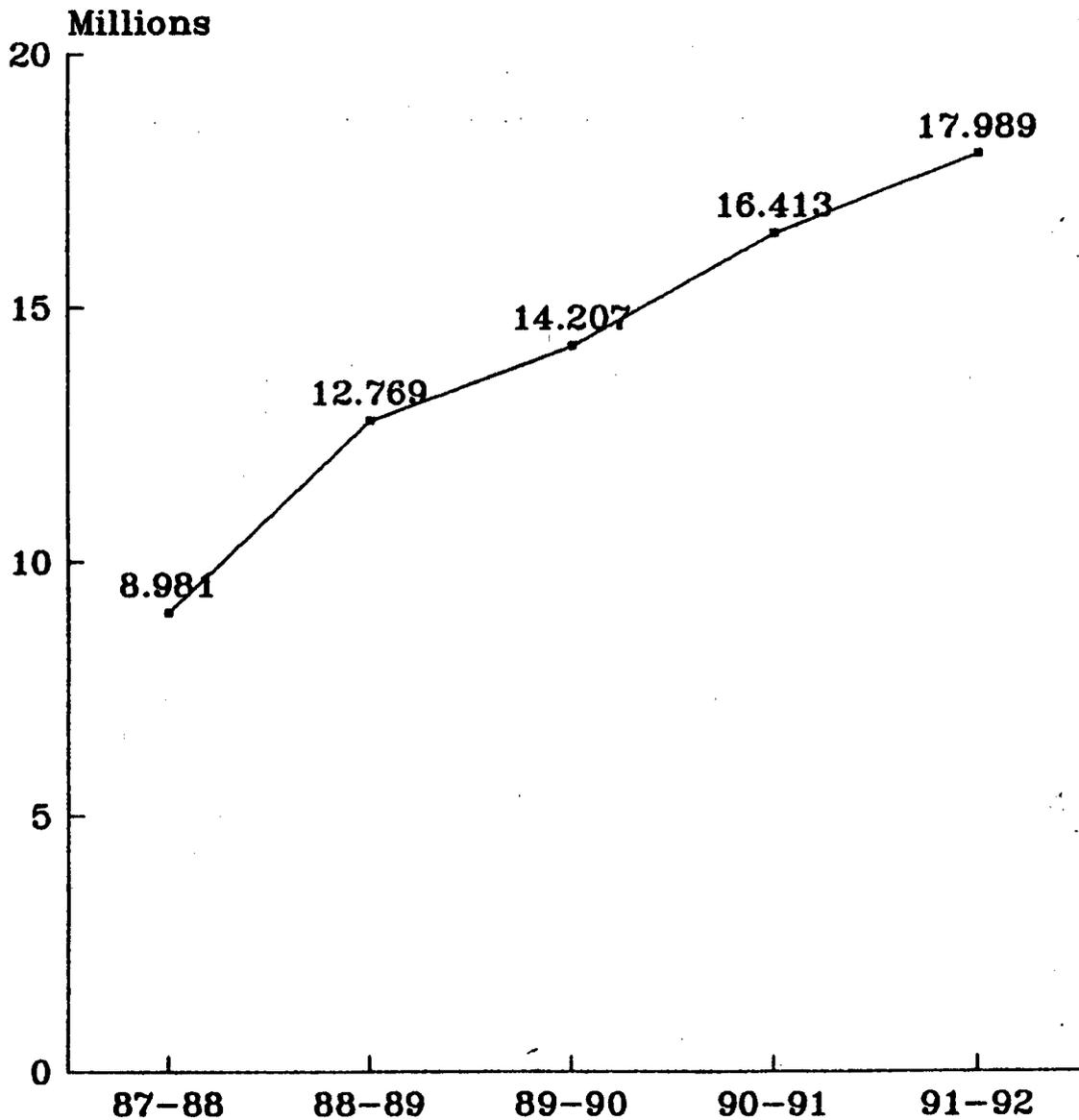


Expenditures
\$17,988,925

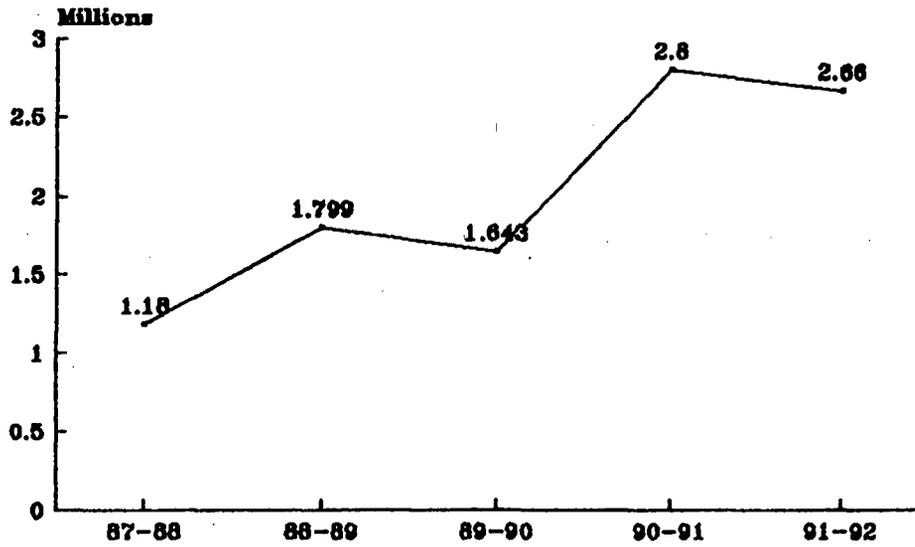


Revenues
\$17,988,925

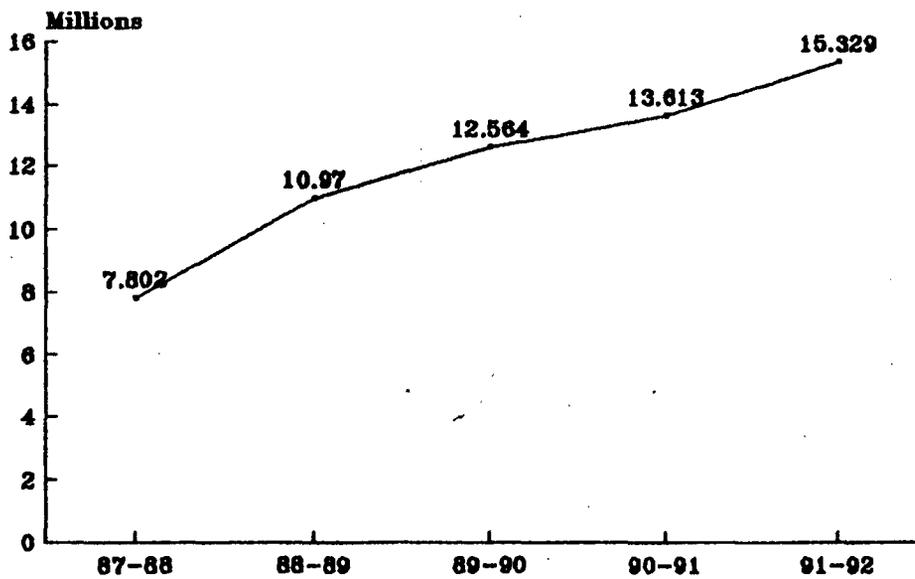
Aging Services Division Total Budget



Aging Services Division General Fund Subsidy



Other Revenue (Grants, Operational Revenue)



Juvenile
Justice
Division

JUVENILE JUSTICE DIVISION

MISSION

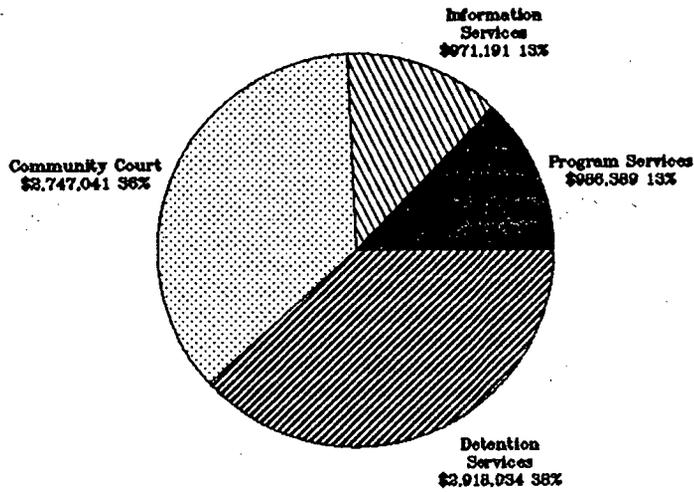
The Multnomah County Juvenile Justice Division is committed to:

- * demonstrate bold, innovative leadership in the community;
- * assist youth in developing skills to become contributing members of the community;
- * prevent delinquency, school drop-out, and entry into the juvenile justice system through means of skill development and support to youth and their families in Multnomah County;
- * protect the community;
- * hold youth accountable for their actions;
- * impose sanctions in a fair and just manner; and,
- * provide staff with a work environment conducive to personal growth and development.

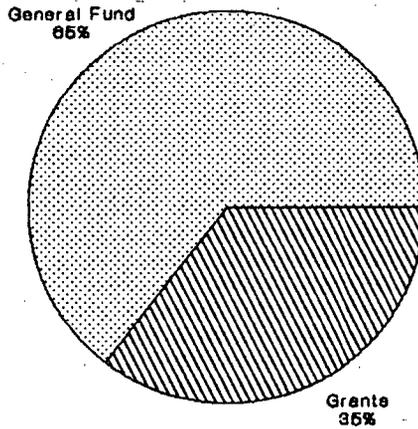
PROGRAM REDUCTIONS

The Dependency Unit at Juvenile Justice works closely with the State Children's Services Division in addressing the needs of neglected and abused children in Multnomah County. This unit is eliminated in the Proposed Budget.

Juvenile Justice Division Fiscal Year 1991-92

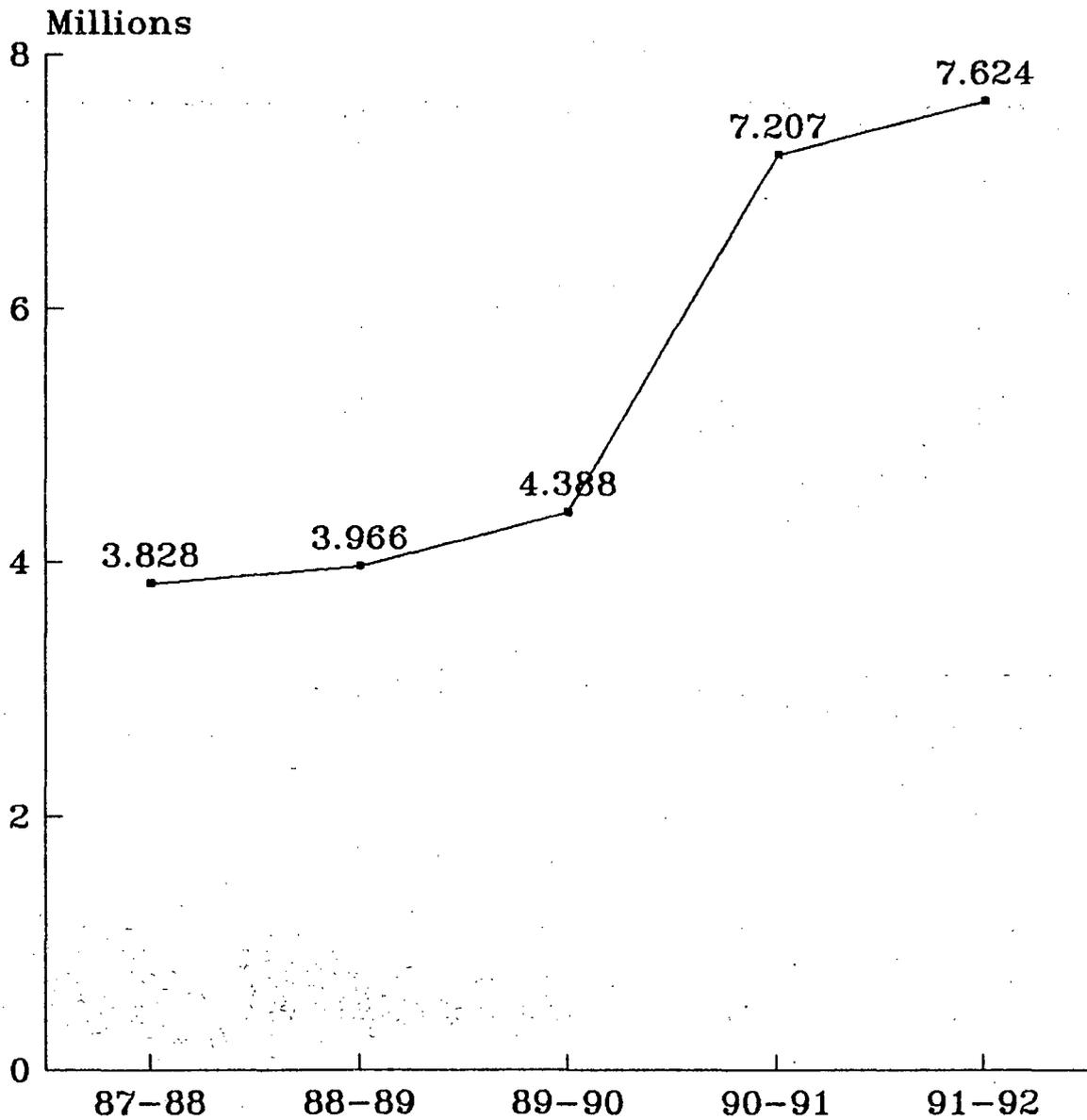


Expenditures
\$7,623,555

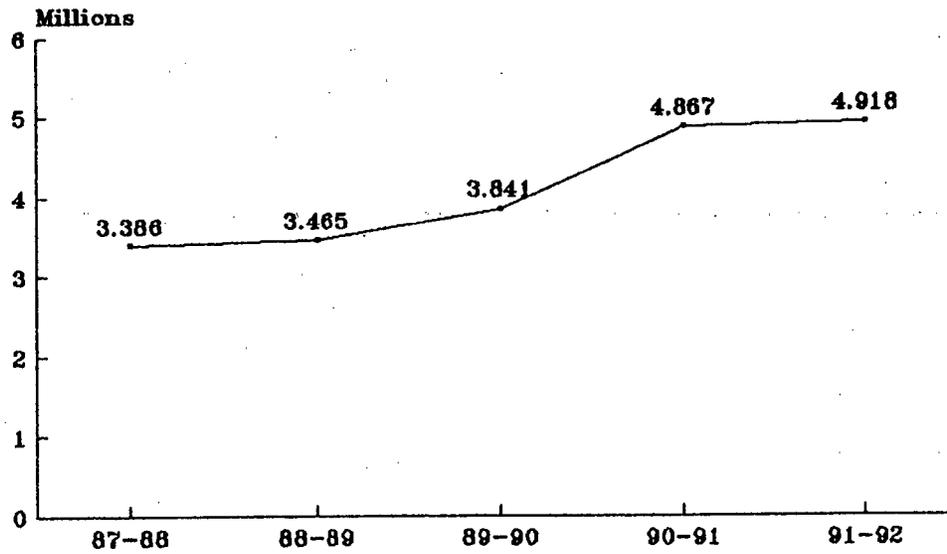


Revenues
\$7,623,555

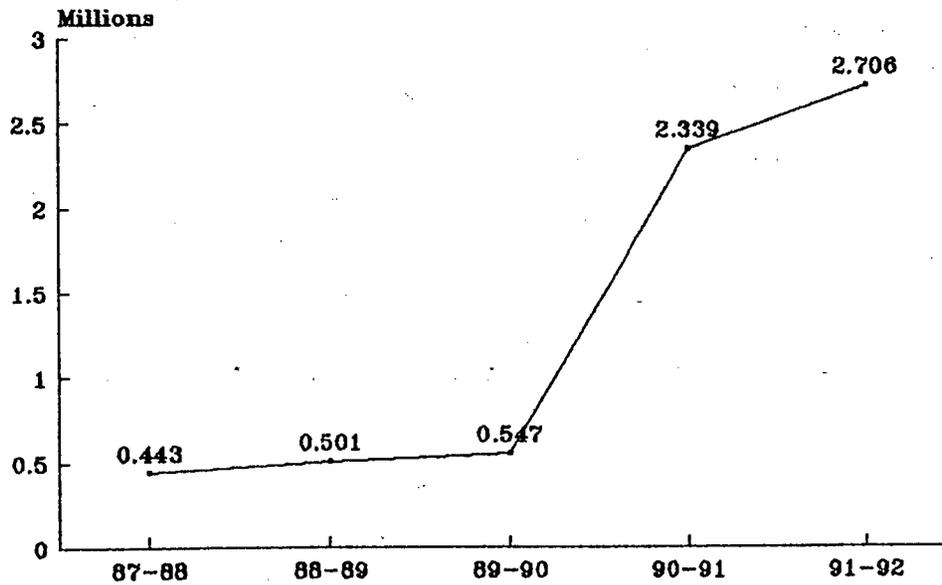
Juvenile Justice Division Total Budget



Juvenile Justice Division General Fund Subsidy



Other Revenue (Grants, Operational Revenue)



SUMMARY OF PROGRAMS AT RISK

and

PROGRAM IMPACTS

**Department of Human Services
Multnomah County**

January 4, 1991

Department of Human Services
Program Impacts

Program	Amount
Administration	
<i>Director's Office Staff Reductions</i>	179,000
Graphic Arts Unit	35,899
<i>Public Information Office</i>	69,000
Sub total	283,899
Health Division	
<i>Teen Health Clinics</i>	1,349,034
Field Nurse Services	1,874,841
<i>Dental Services</i>	798,297
<i>Vector Control</i>	281,000
<i>Burnside Health Clinic</i>	473,823
<i>Mid County Clinic</i>	801,178
Emergency Medical Services	112,000
Corrections Health	375,000
Sub total	6,065,173
Juvenile Justice Division	
<i>Juvenile Dependency Unit</i>	311,000
Social Services Division	
<i>Social Services Teen Clinics</i>	114,000
Indirect Cost Recovery	27,389
Youth Service Centers	200,000
<i>CHIERS/Acupuncture</i>	227,000
Sub total	568,389
Aging Services Division	
<i>Indigent Burial</i>	20,000
Transportation	66,460
Public Guardian	36,540
East County Multi Service Center	36,000
Sub total	159,000
Total - All Divisions	7,387,461
NON DEPARTMENTAL	
<i>Portland Multnomah Commission on Aging</i>	63,000

Figures include only County General Fund. Other funding is found on the following individual detail pages.

Italic = Program Elimination
Normal = Program Reduction

Department of Human Services
Program Impacts

PROGRAM REDUCTION: Central Administration
DHS Administration

General Fund 179,000
Other Funds
Total Financial Impact 179,000

Impact: The Board highlighted numerous positions within the central Human Services administration unit. These have been combined into one package here. Each cut is described below.

MIS Coordinator: Hampers the department's coordination of management information systems development, reduces technical assistance to DHS regarding PC's and mini-computers, reduces coordination of MIS activities and resources across division lines.

Program Development Specialist: Reduces ability to perform various analyses of departmental policies and activities.

Financial Technician: All payroll functions for 20+ people, payables, budget preparation for Division, budget tracking for department, purchasing for division, financial reviews of budget requests and budget modifications will all have to be shifted onto other, higher classification, employees.

Office Assistant 2: This cut will leave 5 management employees without any secretarial support. This cut will compound the problems of the loss of the receptionist.

Receptionist: The unit would need to install voice-mail on all extensions (costing approximately \$2,000 per year). The primary DHS Administration number would need to be answered by the Director's Executive Secretary or someone at a higher classification (Administrative Assistant, Senior Policy Analyst, Fiscal Specialist 2 or Program Management Specialist).

PROGRAM ELIMINATION: Public Information Office
DHS Administration

General Fund 69,000
Other Funds
Total Financial Impact 69,000

Impact: This cut would reduce the department's capacity to analyze and respond to legislative issues, respond to requests for information on strategic human services issues, coordinate community advocacy efforts and would hamper the communication and coordination with other jurisdictions.

PROGRAM REDUCTION: Graphic Arts Unit
DHS Administration

General Fund 35,899
Other Funds
Total Financial Impact 35,899

Impact: This package reduces the Graphics Arts Unit to half its current level.

This cut hampers the ability to provide design and assembly of brochures, informational materials and other graphics based publications for the public, for internal management, and for training uses.

PROGRAM ELIMINATION: Teen Health Clinics
Health Division

General Fund	1,349,034
Other Funds	133,840
Total Financial Impact	1,482,874

Client Impact:

Two New Clinics: Momentum of expansion of school based health services would be stalled. Multnomah County has been nationally recognized for this program.

Services would be lost for 1400 children annually, including:

- a) High-risk students from Vocational Village (200-300)
- b) Pregnant teens from CEG (125) and parenting teens and babies (60)
- c) High-risk students at Grant Night School (150).
- d) All students at Franklin High School.

Identified clinic space at Franklin would be redirected to classroom use.

Remainder of Teen Clinics: With the opening of a school based clinic in 1986 at Roosevelt High School and the subsequent opening of five more in Portland Public Schools and one at Parkrose High, Multnomah County has gained national recognition as a pioneer in efforts to provide health care to adolescents.

* Closure of these clinics will mean over 8700 high school students will lose access to on-school-site primary health care services.

* Over 3000 high school students currently use the clinics for acute and ongoing health care and education, diagnosis, treatment, and referral. These adolescents would not receive adequate health care.

* School based clinics have over 10,000 clinic visits annually. Access is difficult now at other County Primary Care Clinics. These 10,000 visits would further burden the encounter and triage system, and these adolescents would not be successful in receiving care.

* School days for students would be lost as students excluded for possible diseases and non-compliance with immunization and TB laws would not have access to on site diagnosis and treatment.

* All of the affects gains from health promotion would be lost and/or reversed for these high school students.

PROGRAM REDUCTION: Field Services
Health Division

General Fund	1,874,841
Other Funds	333,970
Total Financial Impact	2,208,811

Client Impact: Home visiting is a method of service delivery as well as a way to improve access to early intervention services that help at risk families become healthier and more self sufficient.

Elimination of three of the four existing Field teams will cause at risk families to once again face barriers to needed services that are designed to prevent poor outcomes such as low birthweight, child abuse and neglect, drug use and abuse, premature infants, developmentally delayed children, and domestic violence.

(continued next page)

PROGRAM ELIMINATION: Vector Control
Health Division

General Fund 281,000
Other Funds
Total Financial Impact 281,000

Client Impact:

Nuisance Control: The following services will be lost if nuisance control is not funded:

- * Response to over 490 complaints regarding nuisances in unincorporated Multnomah County per year;
- * Performance of over 400 follow-up inspections to determine compliance;
- * Enforcement by citation to achieve compliance;
- * Information and referral regarding nuisance issues.

Weed Control: The following services will be lost if weed control is not funded:

- * Annual survey of 180 miles of road right of way in Multnomah County for tansy ragwort and other noxious weeds;
- * Manual removal of more than 8900 tansy ragwort plants from road right of ways in Multnomah County each year;
- * Provision of cost share assistance to land owners for the control of up to 1300 acres of tansy ragwort and other noxious weeds each year;
- * Survey of industrial and agricultural areas for noxious weeds;
- * Provision of advice and information to land owners regarding weed control;
- * Release of insects for biological control of weeds.

Rodent Control: The following services will be lost if rodent control is not funded:

- * Provision of over 3400 field inspections and control responses per fiscal year;
- * Baiting of over 2500 sewer manholes per fiscal year;
- * Provision of rodent control advice, consultation and information/referral to citizens;
- * Presentation of rodent control speeches to students, neighborhood associations and civic groups.

Mosquito Control: The following services will be lost if mosquito control is not funded:

- * More than 1080 mosquito breeding site inspections per fiscal year;
 - * Treatment of 200 to 400 acres of mosquito breeding waters each fiscal year;
 - * Removal of over 2000 mosquito infested waste tires from illegal dump sites each fiscal year;
 - * Distribution of up to 2000 mosquito eating fish to residential ponds and other breeding waters each year;
 - * Response to up to 400 complaints of mosquito annoyance each year;
 - * Information and referral to public regarding mosquito control;
 - * Cooperative projects with organizations managing natural areas to implement ecological control;
 - * Presentation of speeches to students, neighborhood associations and civic organizations regarding mosquito control.
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Department of Human Services
Program Impacts

PROGRAM ELIMINATION: Burnside Clinic
Health Division

General Fund	473,823
Other Funds	340,281
Total Financial Impact	814,104

Client Impact: The Burnside Clinic currently serves 1300 clients, providing 4450 visits annually. These clients would need to go to the Westside Health Center (WSHC) in the Gill Building. A like number of current primary care clients at WSHC would be displaced.

It is assumed that the Federal Homeless grant would be de-funded if the County were to close this site and ask homeless clients to go to the Westside Health Clinic. This would necessitate an additional cut of \$340,000 from within the Health Division, and the loss of Homeless funds for the Social Services Division.

PROGRAM ELIMINATION: Mid County Clinic
Health Division

General Fund	801,178
Other Funds	
Total Financial Impact	801,178

Client Impact: Mid-County clinic will close as a primary medical care site. This clinic, located at SE 126th and Division, opened in October 1990. It serves 6,500 low income individuals and families annually. If this clinic closes, the closest alternative sites are either SE 34th and Powell or downtown Gresham. These sites can not absorb additional clients and are already faced with daily decisions regarding turning clients away without care.

Lost services include:

- 2500 Prenatal visits for low income pregnant women would be lost;
- 2350 Family Planning visits to assist low income families avoid unwanted pregnancies would be lost;
- 5000 health screening, diagnosis, and health teaching visits for low income infants and children;
- 3000 nutritional counseling visits for persons with nutritional problems, eg. anemia, diabetes, high risk pregnancy, hypertension;
- 12,500 visits for children and adults for diagnosis and treatment of acute and chronic illness, eg. infections, diabetes, hypertension, earaches, injuries, lung disease;
- 5000 immunizations against preventable communicable disease, eg. polio, diphtheria, measles, tetanus, influenza, mumps, pneumonia.

FUNDING CHANGE: Emergency Medical Services (EMS)
Health Division

General Fund	112,000
Other Funds	
Total Financial Impact	112,000

Client Impact: Ongoing support for the EMS office will be permanently shifted from the County General Fund to ambulance providers. This represents a continuation of the policy established by ordinance and rule in December 1990 calling for support to be derived from fees paid by commercial ambulance companies out of the fees they charge patients.

(continued on following page)

Department of Human Services
Program Impacts

PROGRAM ELIMINATION: Teen Health Clinics
Social Services Division

General Fund	114,000
Other Funds	
Total Financial Impact	114,000

Client Impact: This cut would eliminate the mental health services provided through seven school based clinics which serve approximately 915 children.

FUNDING CHANGE: Indirect Costs on all State CYSC funds
Social Services Division

General Fund	27,389
Other Funds	
Total Financial Impact	27,389

Client Impact: Eliminates County general fund subsidy of Great Start and State Children and Youth Services Commission funding that can pay indirect costs at the current rate of 6.5%.

Eliminates a half time position in the Youth Program Office relating to support of state funded programs.

PROGRAM ELIMINATION: Youth Service Centers
Social Services Division

General Fund	200,000
Other Funds	
Total Financial Impact	200,000

Client Impact: Either closes one Youth Service Center with services to over 650 youth and family members annually, or eliminates a core service element at each Youth Service Center such as alcohol or drug, job readiness or Big Brother/Big Sister. The second option would reduce services to approximately 400 youth and reduce the centers' ability to function as a multi-purpose agency.

PROGRAM ELIMINATION: CHIERS/Acupuncture
Social Services Division

General Fund	227,000
Other Funds	100,585
Total Financial Impact	327,585

Client Impact: Central City Concern Hooper Inebriate Emergency Response Systems (CHIERS) is the County/City funded emergency pick up of intoxicated persons. In FY89-90 4,691 transports were provided. Elimination of this service would result in increased workload, at higher unit costs, for other emergency responses including police, fire (rescue squads) and ambulances. It would also cause an increase in the number of intoxicated persons in the central city area.

(continued on following page)

Department of Human Services
Program Impacts

PROGRAM ELIMINATION: CHIERS/Acupuncture (continued)
Social Services Division

Acupuncture is provided as inpatient and outpatient treatment. Inpatient services are provided to 2,000 clients per year as part of their detoxification process at Hooper Detox. It is estimated that as many as 50% of clients, who now complete their detox and are thereby able to move on to further treatment, will not complete detox if acupuncture support is removed from the program. the vast majority of these clients will immediately resume alcohol or drug use.

Outpatient acupuncture is now provided to 2,400 clients per year. Federal funds of \$65,585 is provided via a grant from NIDA which expires in September 1991. These funds would be at risk.

PROGRAM ELIMINATION: Indigent Burials
Aging Services Division

General Fund	20,000
Other Funds	
Total Financial Impact	20,000

Client Impact: Primary: The County has paid the cost of cremation/burial for approximately 70 person annually who were without personal or other resources to pay burial expenses. There is no other resources to cover these expenses.

Secondary: Unless other resources are identified to pay burial costs, problems are apt to occur as storage space decreases in hospital morgues and funeral homes. The funeral industry can be expected to protest the loss of County support for indigent burial.

PROGRAM REDUCTION: Transportation
Aging Services Division

General Fund	66,460
Other Funds	
Total Financial Impact	66,460

Client Impact: Primary: Access to medical, shopping, daycare and other essential services will be reduced by almost 30,000 rides with this program decrease. More than 1300 high risk clients served by this program will be affected.

Secondary: The loss of access to services has ramifications throughout the system as frail clients become more home-bound, increasing their risk of institutionalization. The Tri-Met Lift program currently has a turn-down rate of approximately 43 rides per day. This rate will increase as demand increases. ASD's immediate transportation back-up system will be more strained as its very limited resources are used more quickly.

Department of Human Services
Program Impacts

PROGRAM REDUCTION:	Public Guardian Aging Services Division
General Fund	36,540
Other Funds	<u>44,660</u>
Total Financial Impact:	81,200

Client Impact: Primary: The County approved a program enhancement package for FY 90-91 to enable the Public Guardian program to address the needs of 50 additional persons with mental illness or a developmental disability. This will reduce the program's capacity to serve this population.

Secondary: The mental health system, hospitals, homeless shelters and protective services staff will continue to identify high-risk clients in need of public guardianship services for whom no other alternatives are available or feasible. Without access to the Public Guardian program, these service systems will not be able to respond in cases where substituted judgement is required.

PROGRAM REDUCTION:	Multi Service Center/Emergency Basic Needs Aging Services Division
General Fund	36,000
Other Funds	
Total Financial Impact:	36,000

Client Impact: Primary: The projected reduction eliminates \$36,000 rent subsidy for multi-service center support in East County. The partial subsidy elimination will result in corresponding service reductions in emergency basic needs and aging services to cover cost of agency rent at David Douglas. This action will reduce services to an estimated 1,650 individual clients.

Secondary: In addition State Homeless Assistance Program pass through funds to multi-services centers/special needs agencies will be cut by 10-15% (\$55,000-\$82,000), reducing emergency shelter and transitional housing services to an estimated 2,525 to 3,775 clients.

Other Comments: The Community Action Program Office, to the maximum extent possible, will:

- 1) Maintain a stable service delivery system based on seven geographically based multi-service centers including East County, special needs agencies and countywide clearing houses (CAPO retains maximum pass through of CSBG and other federal/state funds to community based service contractors; retains General Fund support for clean up center; retains \$41,800 General Fund for multi-service center support in East County).
 - 2) Maintain FY 90-91 capacity and CGF support for single entry case management system.
 - 3) Maintain capacity to support citizen involvement, advocacy, planning and resource development/management.
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CENTRAL ADVISORY BOARD

Department of Human Services
421 S.W. Fifth, Suite 600
Portland, OR 97204
248-3782
FAX: 248-3828

Thank you for the opportunity to address you regarding the Department of Human Services budget and programs for the coming fiscal year.

The DHS Central Advisory Board recognizes that the major role of our County government is to provide for the public health and safety, and appreciates that the Chair and the Board of Commissioners have long been champions of the least advantaged citizens of our County. It is, therefore, with a sense of dismay that we confront a budget that seems to value all else above what we consider to be a minimum level of human services.

The CAB urges that you look closely at the Executive budget and ask yourselves whether this is really the message we want to convey about our priorities.

- Do we really value neighborhood patrols, alarm response, and punishment over minimum support for the health and dignity of our least fortunate?
- Are we really to eliminate services to people with no 3rd party coverage, thereby balancing our budget on the backs of the working poor and the culturally estranged?
- Are we to abandon the home-rule concept of finding local solutions for local problems and become instead an administrator of federal and state programs, allowing lawmakers in Salem and in Washington, D.C. to decide who shall get what services in our county?
- Are we to abandon our investments in strategic initiatives before they are given time to prove themselves, knowing how costly it would be to start them up again in the future?

The DHS Central Advisory Board hopes and trusts that your answer to these questions is a resounding "No."

But a "No" is not enough. CAB is aware that the County is actively seeking ways to replace some of the revenue lost by the passage of Measure 5, and we sympathize with the difficulty of finding acceptable and fair ways to fund needed services. But it is not acceptable to us, nor do we think it is acceptable to the other citizens of Multnomah County, that vital human services should be the very programs whose future lies in the uncertainty of a yet-to-be-decided revenue source.

- Shall in-home services to an impoverished, frail elderly person hang in the balance of "future revenue" while we put our current dollars toward full funding of a river patrol ?
- Shall a low-income working mother with no health insurance wonder whether replacement revenue will be found to provide for her child's dental care, while we put our dollars-in-hand into a fully funded redundant Haz-Mat team?
- Shall a young pregnant woman face even the prospect of being denied adequate and timely prenatal care while other departments' administrative services are held harmless?

Once again, we hope and trust that the answer to these questions is "No." We urge the Board not only to restore human service cuts but to do it within the context of known revenues, and to require the services of other departments to share a much greater portion of the uncertainty of replacement revenue.

CAB recognizes, of course, that it is impossible to reduce the budget by millions of dollars without making cuts in vital human and safety services. We know that you aren't magicians. But we are shocked that almost the full burden of program cuts seems to have fallen squarely on the backs of the sick, the poor, and the children of our community. Please carefully consider these specific requests for program restorations.

Field Services have been reduced by the elimination of all but one of the Community Health Nursing teams. We ask that at least three of the current four teams be funded.

The reduction to a single field team would mean a drastic reduction in the number of home visits that could be made to at-risk pregnant and parenting teens, to developmentally delayed infants and children, to children at risk of abuse and neglect, to the frail elderly, and to drug affected women, newborns, children and families. It would mean an end to the major part of our capacity to provide community health education, to respond to communicable diseases, to provide influenza and immunization clinics, and to make home visits to clients with symptomatic HIV disease.

School Based Clinics have been completely eliminated from the Department's budget. We ask that you fund at least four of the existing clinics.

These clinics are our best, and often our only, means of providing comprehensive, accessible health services to a medically underserved population, and are a powerful tool in our attempt to reduce the rate of teen pregnancy. Had the clinics not existed, eleven thousand teenagers in Multnomah County would likely have gone without treatment for illnesses and injuries, mental and emotional problems, and chronic conditions such as anemia; without reproductive health services such as sexually transmitted disease (including AIDS) prevention, treatment for menstrual problems, family planning including abstinence counseling, and prenatal care; without physical exams, immunizations, TB testing, and Women, Infants and Children Program services.

Clinical dental services have been reduced by one half, eliminating all of the County General Fund support. We ask that you restore some measure of our capacity to provide dental services to those residents of Multnomah County who have nowhere else to turn.

The cuts would eliminate 7,500 clinical dental visits, representing virtually all the services for clients with no third party coverage. Ironically, it now appears that the state support for Medicaid and REEP dental services will also be eliminated, leaving the Department and its would-be dental clients with absolutely no services.

The vector control program has been completely eliminated. We ask that it be restored.

Rat and mosquito control is an indispensable component of the public health function. We understand that there may be other jurisdictions willing or able to absorb this function, but until those other arrangements are firm, vector control should be assured of continued funding.

The DHS Public Information Officer position has been eliminated. We ask that it be restored.

Loss of this position reduces the Department's capacity to respond to legislative issues and requests and to coordinate advocacy efforts at a time when those functions are especially important.

The DHS CAB has spent many, many hours examining the budget and programs of the Department of Human Services. We are convinced that the proverbial "fat" is simply not there to be cut, and that whatever budget cuts are made will necessitate painful cuts in services to the citizens of this County. This is not to say we believe that other departments could absorb budget cuts without the pain of reduced programs and services.

What shocks us is that such a large portion of the pain of Measure 5 should be visited upon those among us who are already suffering the most - the elderly, the sick, the impoverished, and the children. What concerns us is that the needs of these, the most needy, should be put last, to be taken care of if and when replacement revenue is found.

We ask that you alter this budget to distribute the painful cuts more evenly now, before revenue enhancements are found, so that those who need us the most don't find themselves alone, out on a limb.

Submitted by: Steve Fulmer, Chair
Department of Human Services Central Advisory Board



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

EXECUTIVE BUDGET STATEMENT MULTNOMAH COUNTY COURTHOUSE, ROOM 602 APRIL 2, 1991 1:00 P.M.

These are times of change, times of challenge, for all of us in Multnomah County. No matter how we characterize it, this budget will forever be known as the Measure 5 budget. My 1991-1992 executive budget includes a reduction of \$20.25 million dollars in revenues from property taxes and two special levies for jails and libraries which will no longer be available to the County with the passage of the property tax limitation. The decline in available revenue is most easily measured in economic terms, but it will be felt most sharply in social terms.

Currently, we do not adequately serve our most vulnerable residents---abused and neglected children, the homeless, pregnant teens, frail elderly, youth offenders, chronically mentally ill and other "at risk" populations--in spite of the fact that we are the only government who serves them. Today, we cannot financially afford to meet all these needs. But neither can we simply walk away---if we choose to do less ---we all suffer. Instead, we must use the solid economic growth that has occurred and is expected to continue to occur in Multnomah County to help fill these glaring needs.

When corporate executives have faced similar problems, they have options not open to governments. Businesses, for example, can restructure their portfolios and divest unprofitable lines. Multnomah County, however, cannot elect to halt all critical life saving health services or services mandated by the State, although there may be opportunities to provide such services more efficiently.

The record needs to show the various steps we have taken to lessen the impact on these critical services.

- We inacted a selective hiring freeze.
- We agreed not to replace lost levy funds for libraries and jails.
- We reduced all budgets.
- AFSCME and exempt employees agreed to forego cost of living wage increases. This responsible

- action, on the part of the majority of County employees, has reduced our requirement to cut County services by \$2.4 million dollars.
- We reduced nine administrative positions.
 - We have reduced, where possible, travel, training, equipment, education, and subscription expenditures.
 - And we have initiated the review of cooperative and consolidating efforts of programs and services with the cities and special districts within the County. We have found few immediate savings, but potential long-term savings are possible.

This is the time when the County must, in the interests of all its residents, follow the road of responsible financial management. With the reduction of available resources for our general fund; with anticipated loss of revenues from the State; with new sources of income uncertain; and with the demands of services and human needs continuing, the County faces a difficult financial future. We must consider ways of balancing budgets that look beyond the simple response of raising taxes or cutting services. We will be engaged for the foreseeable future in a balancing act between taxing limited sources further, with the political risk of outraging the taxpayer, and meeting the service requirements of our County residents. There are no easy solutions to this dilemma. The process has started with the Board of County Commissioners, the District Attorney, the Sheriff, the Auditor and the County management team asking some very fundamental questions:

- What needs must County government continue to meet?
- How should programs be delivered most efficiently to meet those needs?
- And how should County services be financed?

The key objective of my executive budget is to deal with three inter-related components: cost control, maximum utilization of revenue, and management efficiencies to help improve the cost-effective delivery of government services, rather than to meet specific cost-cutting or revenue-enhancing goals. Thus, many of the programmatic impacts in this budget maintain access to needed services but limit the number of available service slots for our clients. Some residents will be underserved, while others will not be served at all.

There are no new funds in this budget. Instead I have clearly shown that every possible avenue of cost containment has been made. I have shown a commitment to making and implementing hard decisions that have been required by a \$20.25 million dollar reduction.

Beginning in May, once the budget is approved, I earnestly seek the support of the Board, the Auditor, the Sheriff, the District Attorney, the management team, and the community to assist me in the continuation of our strategic planning. I recommend that we take a fresh look at our revenue-generating system---taxes, fees, user charges and other sources---to determine how it could be restructured. Special attention must be given to social needs and fairness; revenue sources that grow with economic activity; appropriate "trade-offs" between various revenue sources; and pricing of fees and other charges to cover some costs. In addition, the County must continue to coordinate and consolidate with other local governments by eliminating duplication of services. Achieving major improvements in how the County provides it's services and manages it's finances will be extremely difficult without active participation of its citizens and private sector support and expertise.

The financial and social health of the County both influences and is influenced by three groups---County employees, other local governments and the citizens of Multnomah County. It is in the long-term best interest of us all to work for more efficient delivery of essential core services. By working together we can make a difference.

I would like to thank the Board, the Sheriff, the District Attorney, the Auditor and the department mangers for your input in this lengthy budget process. I will appreciate your continued help in approving the budget by the end of April.

*SUMMARY OF
DEPARTMENTAL REQUIREMENTS FY 91-92 (Executive Budget)*

Organization	Positions (FTE)	Personal Services	Materials & Services	Capital Outlay	Total Expenditures	Less Service Reimbursements	DIRECT EXPENDITURES
HUMAN SERVICES	999.80	42,354,661	61,380,091	453,493	104,188,245	(10,461,030)	93,727,215
COMMUNITY CORRECTIONS	125.05	5,148,647	4,215,621	42,297	9,406,565	(1,019,977)	8,386,588
DISTRICT ATTORNEY	170.25	8,158,671	1,007,711	54,500	9,220,882	(1,344,591)	7,876,291
SHERIFF	710.18	39,451,898	8,048,316	398,146	47,898,360	(5,908,676)	41,989,684
ENVIRONMENTAL SVCS	347.30	16,443,768	35,031,197	19,043,250	70,518,215	(8,162,117)	62,356,098
GENERAL SERVICES	310.80	13,842,864	26,277,782	580,147	40,700,793	(3,649,443)	37,051,350
LIBRARY	267.53	9,022,708	4,271,006	59,730	13,353,444	(2,509,143)	10,844,301
NONDEPARTMENTAL	69.17	3,412,497	17,535,234	13,982	20,961,663	(3,793,449)	17,168,214
TOTAL REQUIREMENTS	3,000.08	137,835,714	157,766,958	20,645,545	316,248,167	(36,848,426)	279,399,741

SUMMARY OF REQUIREMENTS FY 91-92 (Executive Budget)

Fund	Fund #	Human Services	Community Corrections	District Attorney	Sheriff	Environmental Services	General Services	Library Services	Nondepartmental	Total Expenditures	Cash Transfers	Contingency	Ending Balance	Total Requirements
GENERAL FUND	100	\$11,303,345	\$3,629,404	\$7,375,680	\$35,855,058	\$13,189,164	\$16,059,860	\$0	\$11,061,634	\$98,474,145	\$28,112,710	\$1,319,591	\$490,000	\$128,396,446
ROAD FUND	150	0	0	0	0	36,096,512	0	0	0	36,096,512	3,427,550	222,577	0	39,746,639
EMERGENCY COMMUNICATIONS FUND	151	0	0	0	200,000	0	0	0	0	200,000	0	0	0	200,000
RECREATIONAL FACILITIES FUND	152	0	0	0	0	0	0	0	0	0	0	0	0	0
NATURAL AREAS FUND BICYCLE PATH	153	0	0	0	0	20,878	0	0	0	20,878	0	0	0	20,878
CONSTRUCTION FUND	154	0	0	0	0	447,810	0	0	0	447,810	0	0	0	447,810
FEDERAL/STATE FUND	156	91,726,392	4,072,641	1,845,202	1,326,513	5,360,216	0	0	0	104,330,964	0	0	0	104,330,964
COUNTY SCHOOL FUND	157	0	0	0	0	0	0	0	1,463,330	1,463,330	0	0	0	1,463,330
TAX TITLE LAND SALES FUND	158	0	0	0	0	552,300	0	0	0	552,300	0	0	0	552,300
ANIMAL CONTROL FUND	159	0	0	0	0	0	0	0	0	0	459,758	0	0	459,758
SERIAL LEVY FUND	160	0	0	0	0	0	0	0	0	0	1,300,000	201,010	0	1,501,010
WILLAMETTE RIVER BRIDGES FUND	161	0	0	0	0	5,738,906	0	0	0	5,738,906	0	0	0	5,738,906
LIBRARY SERIAL LEVY FUND	162	0	0	0	0	0	0	13,353,444	0	13,353,444	0	1,298,131	0	14,651,575
CABLE TELEVISION FUND	163	0	0	0	0	0	1,210,359	0	0	1,210,359	0	181,895	3,920,572	5,312,826
FAIR FUND	164	0	0	0	0	490,358	0	0	0	490,358	30,391	0	0	520,749
CONVENTION CENTER FUND	166	0	0	0	0	0	0	0	4,630,000	4,630,000	0	0	0	4,630,000
CORNER PRESERVATION FUND	167	0	0	0	0	250,000	0	0	0	250,000	0	198,245	0	448,245
INMATE WELFARE FUND	168	0	0	0	682,000	0	0	0	0	682,000	0	0	0	682,000
JAIL LEVY FUND	169	1,158,508	1,704,520	0	9,834,789	477,520	0	0	0	13,175,337	0	75,528	0	13,250,866
CAPITAL LEASE RETIREMENT FUND	225	0	0	0	0	0	0	0	3,648,022	3,648,022	0	1,171,325	0	4,819,347
LEASE/PURCHASE PROJECT FUND	235	0	0	0	0	1,650,000	0	0	0	1,650,000	0	0	0	1,650,000
CAPITAL IMPROVEMENT FUND	240	0	0	0	0	20,878	0	0	0	20,878	0	0	0	20,878
ASSESSMENT DISTRICT OPERATING FUND	251	0	0	0	0	21,800	0	0	0	21,800	104,000	9,156	0	134,956
ASSESSMENT DISTRICT BOND SINKING FUND	252	0	0	0	0	259,866	0	0	0	259,866	0	0	677,012	936,878
DATA PROCESSING FUND	301	0	0	0	0	0	5,488,520	0	0	5,488,520	0	773,688	0	6,260,208
RECREATION FUND	330	0	0	0	0	2,732,995	0	0	0	2,732,995	242,000	0	132,937	3,107,932
INSURANCE FUND	400	0	0	0	0	0	16,157,363	0	158,677	16,316,040	0	2,610,307	0	18,926,347
FLEET MANAGEMENT FUND	401	0	0	0	0	3,209,012	0	0	0	3,209,012	0	634,030	383,822	4,226,864
TELEPHONE FUND	402	0	0	0	0	0	1,786,691	0	0	1,786,691	0	293,673	0	2,080,364
TOTAL REQUIREMENTS		\$104,188,245	\$9,406,565	\$9,220,882	\$47,898,360	\$70,518,215	\$40,700,793	\$13,353,444	\$20,961,663	\$316,248,167	\$33,676,409	\$8,989,157	\$5,604,343	\$364,518,076

SUMMARY OF RESOURCES FY 91-92 (Executive Budget)

Fund	Fund #	Beginning	Property Taxes	Other Taxes	Intergov't Sources	Licenses & Permits	Service Charges	Interest	Other Sources	Direct Resources	Service Reimbursement	Cash Transfers	Bonds/Certificates	Total Resources
		Working Capital												
GENERAL FUND	100	\$7,097,512	\$64,294,502	\$25,041,397	\$12,489,943	\$1,223,874	\$6,384,088	\$1,477,740	\$1,127,269	\$119,136,325	\$8,403,663	\$658,458	\$0	\$128,396,446
ROAD FUND	150	8,977,986	650,000	7,210,000	20,171,500	40,000	964,500	804,200	35,000	38,753,186	889,453	104,000	0	39,746,639
EMERGENCY COM- MUNICATIONS FUND	151	0	0	0	195,000	0	0	5,000	0	200,000	0	0	0	200,000
RECREATIONAL FACILITIES FUND	152	0	0	0	0	0	0	0	0	0	0	0	0	0
NATURAL AREAS FUND BICYCLE PATH	153	0	0	0	0	0	0	0	20,878	20,878	0	0	0	20,878
CONSTRUCTION FUND	154	224,610	0	0	200,000	0	0	23,200	0	447,810	0	0	0	447,810
FEDERAL/STATE FUND	156	330,000	0	0	79,369,925	0	1,061,065	10,000	1,358,218	82,129,208	42,500	22,159,256	0	104,330,964
COUNTY SCHOOL FUND TAX TITLE LAND	157	0	216,650	0	0	0	0	7,800	0	224,450	0	1,238,880	0	1,463,330
SALES FUND	158	0	400,000	0	34,800	0	0	117,500	0	552,300	0	0	0	552,300
ANIMAL CONTROL FUND	159	0	0	0	0	323,246	124,983	0	11,529	459,758	0	0	0	459,758
SERIAL LEVY FUND	160	1,036,010	265,000	0	0	0	0	200,000	0	1,501,010	0	0	0	1,501,010
WILLAMETTE RIVER BRIDGES FUND	161	2,310,965	0	0	236,191	0	0	0	17,400	2,564,556	0	3,174,350	0	5,738,906
LIBRARY SERIAL LEVY FUND	162	1,590,526	8,878,277	0	244,510	0	0	245,000	591,234	11,549,547	0	3,102,028	0	14,651,575
CABLE TELEVISION FUND	163	4,400,079	0	0	0	620,247	0	292,500	0	5,312,826	0	0	0	5,312,826
FAIR FUND	164	42,804	0	0	56,000	0	0	0	421,945	520,749	0	0	0	520,749
CONVENTION CENTER FUND	166	0	0	4,625,000	0	0	0	5,000	0	4,630,000	0	0	0	4,630,000
LAND CORNER PRESERVA- TION FUND	167	208,245	0	0	0	0	240,000	0	0	448,245	0	0	0	448,245
INMATE WELFARE FUND	168	0	0	0	0	0	0	5,000	677,000	682,000	0	0	0	682,000
JAIL LEVY FUND	169	950,000	10,478,320	0	0	0	0	250,000	0	11,678,320	0	1,572,546	0	13,250,866
CAPITAL LEASE RETIREMENT FUND	225	1,643,152	0	0	0	0	0	94,295	0	1,737,447	1,741,900	1,340,000	0	4,819,347
LEASE/PURCHASE PROJECT FUND	235	1,650,000	0	0	0	0	0	0	0	1,650,000	0	0	0	1,650,000
CAPITAL IMPROVEMENT FUND	240	0	0	0	0	0	0	20,878	0	20,878	0	0	0	20,878
ASSESSMENT DISTRICT OPERATING FUND	251	37,756	0	0	0	0	30,000	7,200	0	74,956	0	60,000	0	134,956
ASSESSMENT DISTRICT BOND SINKING FUND	252	840,978	0	0	0	0	40,000	55,900	0	936,878	0	0	0	936,878
RECREATION FUND	330	0	0	124,257	57,206	0	1,143,656	9,983	1,546,299	2,881,401	128,936	97,595	0	3,107,932
DATA PROCESSING FUND	301	966,347	0	0	0	0	159,296	65,000	0	1,190,643	5,069,565	0	0	6,260,208
INSURANCE FUND	400	1,640,000	0	0	0	0	0	422,500	550,000	2,612,500	16,313,847	0	0	18,926,347
FLEET MANAGEMENT FUND	401	1,139,271	0	0	0	0	40,000	61,750	50,000	1,291,021	2,935,843	0	0	4,226,864
TELEPHONE FUND	402	439,000	0	0	0	0	254,155	19,500	0	712,655	1,367,709	0	0	2,080,364
TOTAL RESOURCES		\$35,425,241	\$85,182,749	\$37,000,654	\$113,055,075	\$2,207,367	\$10,441,743	\$4,199,946	\$6,406,772	\$293,919,547	\$36,893,416	\$33,705,113	\$0	\$364,516,076

Working Parents: Get the Money You've Earned!

File for the EARNED INCOME CREDIT—The Working Family's Tax Benefit

You're probably eligible for the federal government's EARNED INCOME CREDIT if you're a working parent with at least one child at home and you earned less than \$20,264 in 1990.

This means as much as \$953 in your pocket. A check could be sent directly to you — from the IRS.

You can get a check even if you earned too little to owe any income tax.

The EARNED INCOME CREDIT is easy to get. No lines to stand in. No red tape. All you need to do is file a federal income tax return (form 1040 or 1040A) and fill out the line on the EARNED INCOME CREDIT.

If you earned too little to owe income tax, the IRS will send you a check. If you owe income tax, the EARNED INCOME CREDIT reduces what you pay.

There's another way to get your EARNED INCOME CREDIT. Your employer can add it to your pay over the course of the year.

For more information, ask your employer or call the IRS toll free at 1-800-829-1040.

THE
EARNED
INCOME
CREDIT
CAMPAIGN

A campaign made possible by the generous support of advocacy, business, labor, non-profit, and religious organizations and of state and local officials.

Collect your EARNED INCOME CREDIT. It's for working families like yours — because you earned it.



Padres o Madres que trabajan:

¡Reciban el dinero que se han ganado!

Soliciten el CREDITO POR INGRESO DE TRABAJO —
El beneficio tributario para las familias que trabajan

Si usted es padre o madre que trabaja, tiene por lo menos un hijo que aún vive en casa y ganó en 1990 menos de \$20,264, es probable que tenga derecho a recibir el CREDITO POR INGRESO DE TRABAJO (EARNED INCOME CREDIT) del gobierno federal.

Esto puede significar hasta \$953 en su bolsillo. Le podría ser enviado un cheque directamente de la Oficina de Rentas Internas (IRS).

Puede recibir un cheque aunque haya ganado tan poco que no haya tenido que pagar impuestos.

El CREDITO POR INGRESO DE TRABAJO es fácil de obtener. No tiene que esperar en ninguna fila. No hay ningún papeleo. Sólo tiene que llenar su planilla de declaración de impuestos federales (el formulario 1040 o 1040A) y completar la línea del CREDITO POR INGRESO DE TRABAJO.

Si ganó tan poco que no debe ningún impuesto, la Oficina de Rentas Internas le enviará un cheque. Si usted debe impuestos, el CREDITO POR INGRESO DE TRABAJO reducirá su deuda.

Reciba su CREDITO POR INGRESO DE TRABAJO. Es para familias trabajadoras como la suya—porque ustedes se lo merecen.

Hay también otra manera de obtener el CREDITO POR INGRESO DE TRABAJO. Su patrón puede añadirsele a su sueldo durante el año.

Para más información, pregúntele a su patrón o llame gratuitamente a la Oficina de Rentas Internas al teléfono 1-800-829-1040.

CAMPAÑA PARA EL
CREDITO POR INGRESO
DE TRABAJO

Esta campaña ha sido posible gracias al apoyo generoso de organizaciones defensoras de los derechos del pueblo, organizaciones comerciales, laborales, no lucrativas y religiosas, y también de funcionarios de gobierno local y estatal.





CENTRAL CITY CONCERN ■ 709 NW EVERETT ■ PORTLAND, OR 97209-3517 ■ (503) 294-1681
PORTLAND ADDICTIONS ACUPUNCTURE CENTER • 727 N.E. 24th PORTLAND, OR 97232 (503) 239-0888

ACUPUNCTURE WORKS

-Last year (1990) The Hooper/PAAC acupuncture program treated over 2,000 people for alcohol and drug addiction.

-In the first 7 months of operation PAAC has treated over 1,000 patients.

-43% of these people were first time seekers of treatment.

-The PAAC program provides immediate, barrier free treatment to anyone seeking help with their addiction.

- The research shows that people involved with acupuncture and alcohol and drug treatment are four times more likely to stay clean and sober than those involved with just treatment.

-The initial findings at PAAC with the criminal justice population shows that 88% of our going clients stay clean and sober over a 6 month period of time. Average length of stay is 120 days.

-Clients who receive acupuncture at Hooper Center are between two and four times as likely to complete treatment than those who do not get acupuncture.

-Only three (3) clients out of eighty (80) involved in treatment at PAAC on an on-going basis have been re-arrested in the last eight (8) months.

The Acupuncture Program is the only Multnomah county funded alcohol and drug program to receive a national recognition award from the National Council of Counties. This program serves as a national model of cost effectiveness and clinical effectiveness.

eagle

the democrats blame
the republicans
the republicans blame
the hippies
the hippies don't
like the establishment
&

the eagle waits

the churches
still praying
for salvation
for rain
while the drunks
get drunker
hypes
get higher
&

the eagle sneers

pollution is still
around us
the land is
full of sin
everybody is kicking
each other
always trying
to win
&

the eagle's sneer
becomes a
hungry grin

ed edmo
portland, oregon

OREGON ENVIRONMENTAL COUNCIL

2637 S.W. Water Avenue, Portland, Oregon 97201

Phone: 503/222-1963

**COMMENTS SUBMITTED TO
THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS
RE: The Vector Control Program**

**By Jean R. Cameron
Policy Director
The Oregon Environmental Council
April 9, 1991**

I am here to testify in support of Multnomah County's Vector Control Program.

Not only does the program operate at a minimal cost to Multnomah County's citizens (\$0.44/person served) but it also operates at a minimal cost to our environment.

Should the program be cancelled, the subsequent outbreak of mosquitoes and rodents would, in the worst scenario, lead to an outbreak of disease. In the best scenario, it would only be a significant nuisance to our citizens. In either scenario, citizens will clamor for control. Believe me, nothing will organize a "grassroots movement" better than mosquitoes and rodents emerging...from the grassroots!

When that happens, the county will not only be faced with reinvesting in capitol and personnel and personnel training in order to play "catch-up," but the likelihood is high that chemical pesticides - with all their associated environmental and health liabilities - will be used in large quantities to respond to the crises.

This is not currently the case because Multnomah County Vector Control wisely decided a few years ago to use Integrated Pest Management strategies for vector control. Such pest management strategies stress prevention and the use of natural controls where possible to keep pest populations at low levels.

Integrated Pest Management thus saves money...on chemical pesticides and on all management, because it stresses prevention. To quote Tim Rhay, of Eugene's Parks Division,

IPM is the ideal vegetation and pest control strategy for the times in which financial realities and environmental concern are both high on the agenda.

Your Vector Control Program has been a model, and one of which the Oregon Environmental Council was proud. We urge you not to waste your investment in this good program, or in so doing, to set yourselves up for citizen complaints and a need to spend much more in the future than you do now. Please keep the Vector Control Program, and its *Integrated Pest Management Mandate*.