

NOTES

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HUMAN SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS
GENERAL FUND					
Administration	9.0	\$ 343,701	\$ 65,167	\$ 6,300	\$ 415,168
Support Services	15.5	355,547	85,670	0	441,217
Health Officer	36.25	1,128,025	219,774	11,157	1,358,956
Health Services	33.3	1,041,100	380,809	1,400	1,423,309
Social Services	7.5	225,864	42,648	0	268,512
Serial Levy	3.0	78,000	1,672,000	2,000	1,752,000
Total	1104.55	3,172,237	2,466,068	20,857	5,659,162
FEDERAL/STATE FUND					
Administration/Health Officer/FMS	3.0	99,244	133,781	0	233,025
Health Services	275.25	8,245,263	4,639,289	20,000	12,904,552
Social & Aging Services	89.44	2,651,101	18,012,000	12,370	20,675,501
Total	367.69	10,995,608	22,785,100	32,370	33,813,078
EMERGENCY COMMUNICATIONS FUND					
Administration/Health Officer	0	0	484,000	0	484,000
DEPARTMENT TOTAL	472.24	\$14,167,845	\$25,735,168	\$ 53,227	\$ 39,956,240

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HUMAN SERVICES
 ADMINISTRATION
 MANAGER: Betsy Skloot

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,827,273	99,244	0	0	1,926,517
Materials & Services	370,611	133,781	0	484,000	988,392
Capital Outlay	17,457	0	0	0	17,457
Total	\$ 2,215,341	\$ 233,025	\$ 0	\$ 484,000	\$ 2,932,366

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue	0	66,045	0	484,000	550,045
Federal/State Srv. Reimb.	11,120	0	0	0	11,120
Road Fund Srv. Reimb.	19,465	0	0	0	19,465
Operational Revenues	555,925	0	0	0	555,925
General Revenues	1,628,831	166,980	0	0	1,795,811
Total	\$ 2,215,341	\$ 233,025	\$ 0	\$ 484,000	\$ 2,932,366

PURPOSE STATEMENT

The Director is responsible for the overall management and basic policy directions of the Department. The Department's mission is to assess health and social problems affecting citizens of Multnomah County and to facilitate the generation of resources to address these problems. Activities in FY 84-85 will be guided by the following goals:

1. HEALTH CARE: Provide an organized, efficient system of health care to meet the needs of the medically poor.
2. AGING SERVICES: Improve the mix of services offered to the aging community, with an emphasis on avoiding unnecessary institutionalization.
3. ALCOHOLISM AND MENTAL HEALTH: Reduce the cost and inappropriate use of Multnomah County's correctional facilities by mentally ill and alcohol abusing individuals.
4. REGULATIONS: Implement the room and board regulations for handicapped and frail elderly.

WORK PLAN DESCRIPTION

The following are the corresponding objectives of the goals identified in the PURPOSE STATEMENT:

1. **HEALTH CARE:** Establish a method of funding the risk of MULTICARE in the FY 84-85 budget so that MULTICARE can receive third-party reimbursement for Medicaid clients and others. Prepare Legislative agenda for the 1984 Legislature which emphasizes the expansion of the Medicaid Program and the eventual adoption of the State Health Insurance Plan. Move into new Community Health Center in Northeast Portland to replace inadequate space at the Multi-Service Center by July 1, 1984.
2. **AGING SERVICES:** Build a casemanaged system of long-term care for eligible low-income elderly people with state and federal funds by the end of FY 84-85.
3. **ALCOHOLISM AND MENTAL HEALTH:** Develop, in conjunction with the Justice Services Division, a long-term Alcohol Residential Treatment Facility and a Mental Health Urgency Center to reduce the cost and inappropriate use of correctional facilities by the mentally ill and alcoholic individuals who impact the criminal justice system.
4. **REGULATIONS:** Complete state and local intergovernmental agreements, publish rules and regulations, and develop an effective administrative structure for enforcing the Adult Care Home Registry Ordinance.

MAJOR CHANGES FROM LAST YEAR

Major program changes reflected in this budget are:

- The transfer of the Area Agency on Aging Program from the City of Portland to the Social and Aging Services Division (effective January 1, 1984).
- The transfer of the Vector Control Program from the Department of Environmental Services to Environmental Health (Sanitation in FY 83-84 budget) in Health Officer's Section.
- The transfer of the Northeast Mental Health Clinic from the Health Services Division to the Social and Aging Services Division.
- The transfer of the Adult Care Home Registration Program from the Administration Division to the Social and Aging Services Division.
- The establishment of a risk account for MULTICARE in the Health Services Division.
- The establishment of a support program to assist Washington County in the establishing of an Emergency Medical Services Program.

HUMAN SERVICES
DEPARTMENT ADMINISTRATION

OHS GENERAL FUND

REQUIREMENT		DETAIL			
CODE	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	777,295	351,748	298,013	258,655
520	PART TIME	0	0	0	0
540	OVERTIME	11,294	143	0	0
550	PREMIUM	8,721	2,514	0	298
570	FRINGE	223,289	94,944	89,473	84,748
TOTAL WAGES & FRINGES		1,020,599\$	449,349\$	387,486\$	343,701
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	90,346	23,570	26,700	23,540
612	PRINTING	7,776	4,482	8,391	7,442
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	13,277	10,555	15,912	14,414
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	13,726	27,648	0	0
618	REPAIRS/ MAINT.	956	7,029	500	500
620	POSTAGE	2,421	21,146	2,892	2,860
621	OFFICE SUPPLIES	5,302	4,363	3,077	2,924
622	JANITORIAL SUP.	44	13	0	0
623	OPERATING SUP.	14,172	429	550	50
624	MINOR EQUIPMENT	352	321	340	300
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	2,949	919	2,890	2,614
627	FOOD	708	0	0	0
631	EDUCATION/ TRVL	9,725	1,006	3,214	5,000
633	LOCAL TRAVEL	3,421	1,321	2,800	2,769
651	SPACE RENTALS	502	798	900	977
659	MISCELLANEOUS	1,186	687	500	500
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	797	1,131	4,037	1,277
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	60	89	300	0
TOTAL MATERIALS		\$ 167,920\$	105,507\$	73,003\$	65,167
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	696	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	14,613	0	1,300	6,300
TOTAL CAPITAL OUTLAYS		15,309\$	0\$	1,300\$	6,300
TOTAL REQUIREMENTS		1,203,828\$	554,856\$	461,789\$	415,168

PERSONNEL DETAIL

HUMAN SERVICES
DEPARTMENT ADMINISTRATION

OHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN ASST	1.00	2.00	1.00	.00	0	0	0
ADMIN SPEC 2	1.00	.00	.00	.00	0	0	0
EXEC PROGRAM DIR	1.00	1.00	1.00	1.00	51,010	13,697	64,707
FAC COORDINATOR	.00	1.00	.00	1.00	26,204	9,026	35,230
FINANCL TECH	1.00	1.00	1.00	1.00	20,442	7,828	28,270
HUMAN SVCS ASST	17.00	.00	.00	.00	0	0	0
HUMAN SVCS TECH 1	1.00	.00	.00	.00	0	0	0
LAUNDRY SUPV.	1.00	.00	.00	.00	0	0	0
LAUNDRY WKR	1.00	.00	.00	.00	0	0	0
L P N	1.00	.00	.00	.00	0	0	0
MGMT ASST	1.00	1.00	1.00	1.00	35,475	9,806	45,281
NURSING SVCS SUPV	1.00	.00	.00	.00	0	0	0
O A 1	.00	1.00	1.00	1.00	12,521	4,633	17,154
O A 2	1.00	2.00	1.00	.00	0	0	0
O A 3	2.00	1.00	1.00	1.00	17,790	7,327	25,117
O A 4	.00	1.00	.00	.00	0	0	0
OCCUP THER ASST	1.00	.00	.00	.00	0	0	0
PROGRAM MGMT SPEC	5.00	3.00	3.00	2.00	67,422	22,081	89,503
PROGRAM MANAGER 2	1.00	.00	.00	.00	0	0	0
PROGRAM/STAFF ASST	.00	1.00	1.00	1.00	27,791	10,271	38,062
REGISTRD NURSE	3.00	.00	.00	.00	0	0	0
SANITARIAN	.00	.00	1.00	.00	0	0	0
FULL TIME	40.00	15.00	12.00	9.00	258,655	84,669	343,324
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					298	79	377
TOTAL					258,953	84,748	343,701

NOTES

On February 16, 1984 the Board of County Commissioners resolved that 50% of the general fund resources saved each fiscal year as a result of the County's phase out of municipal services provision to the unincorporated area be reallocated and dedicated to the Department of Human Services. These resources, as determined by the Budget Office, will be used to supplement a general fund appropriation that shall not be lower than the amount appropriated in fiscal year 1984-85. The Budget Office will compute the amount and report to the Board during August 1984.

Note: History for FY 81-82 includes \$688,741 for Edgefield Manor which was phased out during that year.

History for FY 83-84 includes \$68,745 for the Adult Housing Program, which has been transferred to the Social and Aging Services Division.

510 - Full Time	\$ 258,655	
<u>Position Added</u>		<u>Position Deleted</u>
Facilities Coordinator		Administrative Assistant
611 - Professional Services	\$ 23,540	
Technical Assistance		\$ 3,000
Program Development		10,000
Management Information Systems		3,000
Special Services		4,000
Summer Interns		3,540
631 - Education and Travel	\$ 5,000	
Includes funds for Health Officer, Environmental Health, and Public Guardian.		
651 - Space Rentals	\$ 977	
Parking space provided handicapped employee.		
659 - Miscellaneous	\$ 500	
Citizen Advisory Board meeting expenses.		
740 - Equipment	\$ 6,300	
Electronic typewriter		\$ 800
Steno chair		320
Calculators		180
Microcomputer		5,000

HUMAN SERVICES
 ADMINISTRATION - SUPPORT SERVICES

DHS GENERAL FUND

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0	260,056	257,199	
520	PART TIME	0	0	0	0	
540	OVERTIME	0	0	0	0	
550	PREMIUM	0	0	1,042	0	
570	FRINGE	0	0	90,914	98,348	
TOTAL WAGES & FRINGES		0\$	0\$	352,012\$	355,547	
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0	0	0	
612	PRINTING	0	0	720	2,250	
613	UTILITIES	0	0	0	0	
614	COMMUNICATIONS	0	0	5,466	8,645	
615	INSURANCE	0	0	0	0	
616	EXTERNAL DP	0	0	0	0	
617	EQUIPMENT RENTAL	0	0	26,232	26,232	
618	REPAIRS/ MAINT.	0	0	7,625	7,630	
620	POSTAGE	0	0	32,948	34,788	
621	OFFICE SUPPLIES	0	0	3,895	5,505	
622	JANITORIAL SUP.	0	0	0	0	
623	OPERATING SUP.	0	0	0	0	
624	MINOR EQUIPMENT	0	0	750	500	
625	CLOTHING	0	0	0	0	
626	MAINTENANCE SUP.	0	0	0	0	
627	FOOD	0	0	0	0	
631	EDUCATION/ TRVL	0	0	0	0	
633	LOCAL TRAVEL	0	0	0	0	
651	SPACE RENTALS	0	0	0	0	
659	MISCELLANEOUS	0	0	0	100	
628	DRUGS	0	0	0	0	
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0	0	0	
950	DATA PROCESSING	0	0	0	0	
960	MOTOR POOL	0	0	0	0	
970	BUILDING MGMT	0	0	0	0	
990	OTHER INTERNAL	0	0	0	0	
TOTAL MATERIALS		\$ 0\$	0\$	77,636\$	85,670	
CAPITAL OUTLAY						
710	LAND	0	0	0	0	
720	BUILDINGS	0	0	0	0	
730	IMPROVEMENTS	0	0	0	0	
740	EQUIPMENT	0	0	0	0	
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0	
TOTAL REQUIREMENTS		0\$	0\$	429,648\$	441,217	

PERSONNEL DETAIL

HUMAN SERVICES
ADMINISTRATION - SUPPORT SERVICES

DHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
FINANCL OP SUPV	.00	.00	1.00	1.00	23,177	8,908	32,085
FINANCL SPEC	.00	.00	1.00	1.00	26,121	9,533	35,654
0 A 2	.00	.00	11.00	10.50	154,531	60,078	214,609
0 A 3	.00	.00	2.00	2.00	35,580	12,502	48,082
0 A 4	.00	.00	1.00	1.00	17,790	7,327	25,117
FULL TIME	.00	.00	16.00	15.50	257,199	98,348	355,547
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					257,199	98,348	355,547

HUMAN SERVICES
ADMINISTRATION - SUPPORT SERVICES
NOTES

GENERAL FUND

617 - Equipment Rental \$ 26,232

Annual Lease/Purchase payment for five word processing work-stations, and central processing unit.

618 - Repairs and Maintenance \$ 7,650

Maintenance contract for word processing equipment. Repair of typewriters and calculators.

621 - Office Supplies \$ 5,305

Printwheels, printer ribbons, diskettes and other miscellaneous supplies for Department word processing center and fiscal support unit.

659 - Miscellaneous \$ 100

Department membership in International Word Processing Assoc. and subscriptions to office systems publications.

HUMAN SERVICES
 ADMINISTRATION - HEALTH OFFICER
 OHS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	948,183	925,373	673,955	813,456
520	PART TIME	0	0	0	14,616
540	OVERTIME	5,624	0	6,000	200
550	PREMIUM	756	0	5,000	7,313
570	FRINGE	296,170	301,496	223,166	292,440
TOTAL WAGES & FRINGES		1,250,733	1,226,869	908,121	1,128,025
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	3,094	4,541	5,657	9,701
612	PRINTING	7,574	7,214	7,600	5,260
613	UTILITIES	0	0	0	3,000
614	COMMUNICATIONS	7,743	9,723	15,089	21,166
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	684	1,164	200	200
618	REPAIRS/ MAINT.	2,583	3,263	1,425	4,651
620	POSTAGE	8,580	8,342	6,288	14,807
621	OFFICE SUPPLIES	2,856	3,716	3,350	3,403
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	46,112	50,884	3,431	7,580
624	MINOR EQUIPMENT	0	0	0	500
625	CLOTHING	0	7	120	0
626	MAINTENANCE SUP.	166	14	0	0
627	FOOD	96	1,647	0	0
631	EDUCATION/ TRVL	5,230	1,437	0	0
633	LOCAL TRAVEL	12,812	13,042	14,896	14,809
651	SPACE RENTALS	3,824	3,500	3,600	3,000
659	MISCELLANEOUS	53,047	55,343	58,500	48,056
628	DRUGS	0	0	500	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	10,796	13,848	6,525	30,002
960	MOTOR PODL	14,781	20,649	22,832	53,639
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 179,978	198,334	150,013	219,774
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	1,925
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	10,975	1,938	0	9,232
TOTAL CAPITAL OUTLAYS		10,975	1,938	0	11,157
TOTAL REQUIREMENTS		1,441,686	1,427,144	1,058,134	1,358,956

PERSONNEL DETAIL

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

OHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	1.00	.00	.00	.00	0	0	0
ADMIN SPEC 2	1.00	1.00	.00	.00	0	0	0
ADMIN TECH	.00	1.00	1.00	1.00	20,412	6,598	27,010
CHEM APPLIC OPER	.00	.00	.00	2.00	39,945	13,849	53,794
COMM HEALTH NURSE	3.00	3.00	4.00	3.00	78,759	26,109	104,868
COMM INFO TECH	.00	.00	.00	1.00	17,903	6,701	24,604
HEALTH OFFCR	1.00	1.00	1.00	1.00	49,548	15,740	65,288
HUMAN SVCS ASST	2.00	2.00	.00	.00	0	0	0
HUMAN SVCS TECH 2	1.00	1.00	1.00	.00	0	0	0
LABORATORY TECH	3.00	3.00	.00	.00	0	0	0
MEDICAL TECH	3.00	2.00	.00	.00	0	0	0
MICROBIOLOGIST	5.00	5.00	.00	.00	0	0	0
NUISNCE CONT INSP	.00	.00	.00	1.00	24,993	9,241	34,234
NURSING SVCS SUPV	1.00	1.00	.00	1.00	27,582	10,406	37,988
O A 1	2.00	1.00	1.00	1.00	12,758	4,563	17,321
O A 2	4.00	4.00	3.00	2.00	34,734	12,996	47,730
O A 3	4.00	4.00	3.00	2.00	34,734	12,996	47,730
O A 4	1.00	1.00	1.00	1.00	17,497	5,803	23,300
PROGRAM MANAGER 1	2.00	2.00	1.00	1.00	31,695	11,462	43,157
PROGRAM SUPV	.00	1.00	.00	.00	0	0	0
REGISTRD NURSE	1.00	1.00	1.00	1.00	24,576	9,126	33,702
SANITARIAN	13.00	13.00	12.00	14.00	319,166	115,888	435,054
SANITARIAN CHIEF	1.00	1.00	1.00	2.00	48,932	18,183	67,115
FULL TIME	47.00	47.00	30.00	36.25	813,456	290,187	1,103,643
PART TIME					14,616	1,491	16,107
OVERTIME					200	0	200
PREMIUM PAY					7,313	762	8,075
TOTAL					835,585	292,440	1,128,025

NOTES

Note: History for FY 81-82 and 82-83 includes the budget for the Health Laboratory, which was transferred to Health Services Division, Federal/State Fund in FY 83-84.

This budget reflects the transfer of Vector Control to Environmental Health. Budget history for prior years displayed in Environmental Services section.

(FY 1983-84 Budget = \$238,455; FY 1984-85 Budget = \$231,238)

510 - Full Time \$ 813,456

Increase reflects the transfer of 5.25 FTE's from the Department of Environmental Services - Vector Control to Environmental Health (formerly called Sanitation), and the transfer of one position from the Adult Housing budget.

Positions Transferred:

- 2 Chemical Applicators
- 1 Chief Sanitarian
- 1 Nuisance Control Inspector
- .75 Office Assistant 2
- 1.5 Sanitarian

520 - Part Time \$ 14,616

Seasonal and temporary help for Vector Control - Chemical Applicators at \$6.00/hr x 2,436 hours.

540 - Overtime \$ 200

Reduction due to increased use of flextime scheduling to avoid overtime.

611 - Professional Services \$ 9,700

- Aerial Applicator (Mosquito Larviciding) \$ 3,000
- Hearing Officer (Nuisance Control) 1,500
- Laundry Service 400
- Temporal Clerical Help 1,600
- Consultant services for specific communicable disease episodes 1,000
- Programming and system development for Microprocessor for birth lists and certificates 2,000

613 - Utilities \$ 3,000

Gas and electricity for Vector Control office at \$250/month.

651 - Space Rentals \$ 3,000

Food Handlers' Certification classes at Lloyd Center Auditorium.

HUMAN SERVICES
 ADMINISTRATION - Health Officer
 NOTES

GENERAL FUND

659 - Miscellaneous \$ 48,056

Reduction due to change in State law which affects the rate of payment to the state of revenues from Food Service, Swimming Pools, and Tourist/Travelers license fees.

County membership in National Association of City Health Officers.	\$	500
County membership in American Public Health Association.		400
Use of National Data Center/Medline.		360
Interagency functions.		300
Books and periodicals.		886
Payment to the State.		45,610

950 - Data Processing \$ 30,002

Sanitation		18,570
Inspection tracking and analysis.		
Vital statistics		4,568
Birth/Death records.		
Special Statistics		6,864
Analysis of death rates/rates, disease incidence, etc.		

960 - Motor Pool \$ 53,639

Increase reflects the transfer of Vector Control to Environmental Health.

720 - Buildings \$ 1,925

Carpeting for Environmental Health office space in Gill Building.

740 - Equipment \$ 9,232

1 IBM Selectric typewriter		1,500
1 Work table/file/cabinet		750
4 Bookcases		500
4 Chairs		282
1 Videotape machine/monitor for food handlers' certification classes		1,500
1 Microprocessor system for birth lists and birth certificates		4,700

EXPENDITURES BY PROGRAM

Administration	\$1440683
Communicable Disease	238,335
Environmental Health	976,588

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

DHS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	42,309	75,644	70,446	68,756
520	PART TIME	0	0	505	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	3,123
570	FRINGE	13,179	26,079	25,178	27,365
TOTAL WAGES & FRINGES		55,488	101,723	96,129	99,244
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	10,352	7,952	20,279	18,060
612	PRINTING	2,017	2,336	2,500	2,000
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,713	1,522	2,352	3,050
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	103	0	0
617	EQUIPMENT RENTAL	49	0	0	0
618	REPAIRS/ MAINT.	1,564	388	1,400	1,400
620	POSTAGE	679	1,487	0	2,174
621	OFFICE SUPPLIES	1,127	1,386	1,000	1,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	971	67	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	1,585	71	500	1,200
633	LOCAL TRAVEL	78	703	775	900
651	SPACE RENTALS	0	0	250	250
659	MISCELLANEOUS	0	132,263	99,848	100,935
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	261	364	500	512
970	BUILDING MGMT	1,705	2,200	2,300	2,300
990	OTHER INTERNAL	550	0	0	0
TOTAL MATERIALS		\$ 22,651	150,842	131,704	133,781
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	5,138	288	0	0
TOTAL CAPITAL OUTLAYS		5,138	288	0	0
TOTAL REQUIREMENTS		83,277	252,853	227,833	233,025

PERSONNEL DETAIL

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER

OHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
0 A 2	.000	1.000	1.000	1.000	13,7667	6,2554	20,0211
PROGRAM DEV SPEC	1.000	1.000	1.000	1.000	26,121	9,5255	35,6466
PROGRAM MGMT SPEC	1.000	1.000	1.000	1.000	28,8668	10,8338	39,7006
FULL TIME	2.000	3.000	3.000	3.000	68,7556	26,6177	95,3733
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					3,123	748	3,871
TOTAL					71,879	27,3655	99,244

HUMAN SERVICES
 ADMINISTRATION - HEALTH OFFICER/EMS
 NOTES

FEDERAL/STATE FUND

This budget represents the Emergency Medical Services program.

510 - Full Time	\$ 68,786	
550 - Premium	\$ 3,123	
Wage set as the Federal/State Fund.		
611 - Professional Services	\$ 18,060	
Hearings Officer		\$ 1,000
Medical Advisory Board		3,360
Taxi fund for indigent transport to hospitals		6,700
Temporary clerical help		1,000
Quality of Care Study		6,000
618 - Repairs and Maintenance	\$ 1,400	
Microprocessor maintenance contract.		
631 - Education and Travel	\$ 1,200	
Emergency Medical Services Seminars		500
American Public Health Association Conference		700
633 - Local Travel	\$ 900	
One bus pass for exempt employee.		300
Local mileage.		600
651 - Space Rentals	\$ 250	
Room rental for Medical Advisory Board meeting.		
659 - Miscellaneous	\$ 100,935	
Ambulance subsidy for indigent transport to hospital.		

HUMAN SERVICES
ADMINISTRATION

DHS EMERGENCY COMMUNICATIONS FUND

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVER TIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	249,941	264,827		380,000	484,000
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	609,185	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS/ MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION/ TRVL	728	0		0	0
633	LOCAL TRAVEL	330	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	30	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		\$ 860,214\$	264,827\$		380,000\$	484,000
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		860,214\$	264,827\$		380,000\$	484,000

HUMAN SERVICES

ADMINISTRATION - HEALTH OFFICER/EMS

EMERGENCY COMMUNICATIONS FUND

NOTES

611 - Professional Services \$ 484,0000

County's share of 911 and EMS Dispatch expenses at Bureau of
Emergency Communications.

HUMAN SERVICES
HEALTH SERVICES DIVISION

MANAGER: Billie Odgaard

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,041,100	8,245,263	0	0	9,286,363
Materials & Services	380,809	4,139,289	0	0	4,520,098
Capital Outlay	1,400	20,000			21,400
Total	\$1,423,309	\$12,904,552	\$ 0	\$ 0	\$14,327,861

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	6,559,190	0	0	6,559,190
Federal/State Svc. Reimb.	176,979	0	0	0	176,979
General Revenue	1,246,330	6,345,362	0	0	7,591,692
Total	\$ 1,423,309	\$ 12,904,552	\$ 0	\$ 0	\$14,327,861

PURPOSE STATEMENT

Service missions for the Health Services Division are categorized as:

1. Prevention (e.g., family planning).
2. Community protection (e.g., tuberculosis control).
3. Provider of last resort (e.g., medical care).

Clients served are primarily low income, with 73% having incomes below 100% of CSA poverty guidelines (\$825/month, family of 4). Discrete budgets are organized into 15 programs, with resources to serve over 80,000 County residents through a network of primary care clinics and MULTICARE. MULTICARE is a comprehensive health care program which provides primary care services at County clinics as well as hospitalization and outpatient specialty services through contracted providers to medically indigent residents of Multnomah County.

HUMAN SERVICES
HEALTH SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Health Services Division provides a variety of health services through a County-wide network of clinics and field service staff as indicated below:

Medical/Primary Care Center	29,500 clients	71,000 visits
WIC Services	7,000 clients	29,000 visits
Maternity Services	1,200 clients	7,200 visits
Dental Clinic	5,500 clients	14,000 visits
Refugee Health Services	10,500 clients	15,750 visits
Veneral Disease Control	9,500 clients	15,000 visits
T.B. Clinic	5,000 clients	14,000 visits
Child Health Services	13,500 clients	28,000 visits

The Division will work to prepare the MULTICARE program to extend enrollment to additional client groups such as the elderly and Welfare. The preparation will be in two areas: 1. This year's budget includes a risk reserve account to provide long-term budget stability and enhance ability to negotiate efficient contracts with service providers. 2. The development of a specifically designed health care delivery Management Information System to track membership, client utilization and service cost allocation data.

MAJOR CHANGES FROM LAST YEAR

- Transfer of N.E. Mental Health Unit to Social & Aging Services Division. Services will continue at the same level through an existing contract with N/NE Community Health Center, Inc.
- Reduction of Federal Public Health Services Grant for Primary Care by 10%. Total grant for 83-84 was 2.8 million dollars.
- Establishment of a Multicare risk account to provide long term budget stability.
- Reduction in staff due to transfer of N.E. Mental Health Unit and reduction in revenues from grants and patient fees.
- Relocation of Multi-Service Center from N. Vancouver Street to newly remodeled facility at N.E. Killingsworth and Union. New location provides increased space, configured to health clinic specifications, at approximately same cost per square foot as former facility.

HUMAN SERVICES
HEALTH SERVICES

OHS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	1,155,901	915,016	732,706	710,730
520	PART TIME	0	36,903	41,340	36,380
540	OVERTIME	20,328	19,335	19,308	22,011
550	PREMIUM	7,210	5,081	6,861	5,720
570	FRINGE	358,019	292,649	233,501	266,259
TOTAL WAGES & FRINGES		1,547,458	1,268,984	1,033,716	1,041,100
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	400,655	1,503,954	455,005	315,312
612	PRINTING	8,680	6,198	4,213	4,131
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	16,414	19,463	9,450	12,624
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	1,030	3,133	1,320	1,320
618	REPAIRS/ MAINT.	1,626	4,380	1,000	1,000
620	POSTAGE	6,535	30,176	0	0
621	OFFICE SUPPLIES	6,482	6,184	6,648	4,000
622	JANITORIAL SUP.	637	0	0	0
623	OPERATING SUP.	13,973	8,721	9,519	9,000
624	MINOR EQUIPMENT	966	403	1,526	750
625	CLOTHING	407	565	992	900
626	MAINTENANCE SUP.	29	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	5,971	85	4,500	3,900
633	LOCAL TRAVEL	17,402	7,863	1,872	1,872
651	SPACE RENTALS	1,290	360	0	0
659	MISCELLANEOUS	0	3	0	0
628	DRUGS	20,896	23,436	21,937	26,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	10,102	0
950	DATA PROCESSING	198,626	256,159	0	0
960	MOTOR POOL	2,058	8,190	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	458	0	0	0
TOTAL MATERIALS		\$ 704,135	1,879,273	528,084	380,809
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	201	0	0	0
740	EQUIPMENT	2,957	235	0	1,400
TOTAL CAPITAL OUTLAYS		3,158	235	0	1,400
TOTAL REQUIREMENTS		2,254,754	3,148,492	1,561,800	1,423,309

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH SERVICES

DHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	2.00	1.80	.00	.00	0	0	0
COMM HEALTH NURSE	.50	.50	.00	.00	0	0	0
COMM INFO ASST	2.00	.00	.00	.00	0	0	0
COMM INFO TECH	1.00	.00	.00	.00	0	0	0
DENTAL HYGIENIST	1.00	.00	.00	.00	0	0	0
FINANCL SPEC 1	1.00	1.00	.00	.00	0	0	0
HEALTH EDUCATOR	4.80	.00	.00	.00	0	0	0
HEALTH SVCS SPEC	.00	.00	.00	1.00	24,00755	6,44177	30,44922
HUMAN SVCS TECH 1	1.00	.00	.00	.00	0	0	0
MENTL HLTH ASST	.00	.00	.00	1.00	14,21166	4,99499	19,165
MENTL HLTH ASSOC	.00	.00	1.00	.00	0	0	0
NURSE PRACTITIONER	2.00	2.00	3.00	3.00	70,33455	24,52222	94,85677
NURSING SVCS SUPV	2.00	2.00	2.00	.00	0	0	0
DA 1	.50	1.50	.00	.00	0	0	0
DA 2	10.00	7.80	4.40	4.80	68,35588	27,32229	95,67817
DA 3	4.00	4.50	1.00	1.00	17,79900	7,32229	25,119
PHYSICIAN	.00	1.10	1.10	.50	20,00033	7,00188	27,00221
PROGRAM DEV SPEC	1.00	2.00	.00	.00	0	0	0
PROGRAM MGMT SPEC	3.00	3.00	.00	.00	0	0	0
PROGRAM MANAGER 1	1.00	1.00	1.00	1.00	32,57733	11,80029	44,37762
PROGRAM MANAGER 3	1.00	1.00	.00	.00	0	0	0
PROGRAM/STAFF ASST	1.00	1.00	.00	.00	0	0	0
PROGRAM SUPV	1.00	.50	.00	.00	0	0	0
REGISTRD NURSE/2%	15.00	15.00	20.00	20.00	446,68844	158,79225	605,48069
WAREHOUSE WRKR CH	1.00	1.00	.00	.00	0	0	0
WHSE WRKR/DEEL DRV	2.00	.00	.00	.00	0	0	0
X-RAY TECH	.00	.00	1.00	1.00	16,68866	7,08336	23,77202
FULL TIME	57.80	46.70	34.50	33.30	710,7730	255,2004	965,9734
PART TIME					36,3880	3,711	40,0991
OVERTIME					22,011	5,8229	27,8340
PREMIUM PAY					5,7220	1,515	7,2375
TOTAL					774,8841	266,2559	1,041,140

HUMAN SERVICES
HEALTH SERVICES DIVISION
NOTES

GENERAL FUND

This budget represents the Corrections Health Program.

Note: History for FY 81-82 and 82-83 includes Health Services Administration and Corrections Health sections. Administration was transferred to the Federal/State Fund in FY 83-84.

510 - Full Time \$ 710,780

Reflects a net decrease in staff of 1.2 FTE's.

Positions Deleted

1.0 Health Services Supervisor
.6 Physician/Board Certified
2.0 Nursing Services Supervisor

Positions Added

.4 Office Assistant 2
1.0 Health Services Specialist
1.0 Mental Health Assistant

520 - Part Time \$ 36,380

Includes coverage for staff vacation/sick leave, psychiatrist (728 hours) and dental (672 hours) services for persons in custody at MCDC, JDH, and MCCF.

540 - Overtime \$ 22,000

Includes coverage for holiday shifts, vacation/sick leave, and emergency staffing.

550 - Premium Pay \$ 5,720

Shift differentials.

611 - Professional Services \$ 315,312

Includes funds for private agency nurses hired during emergencies, hospital inpatient/outpatient services, ambulance transport, and alcohol/drug treatment for persons in custody.

Decrease in funds budgeted due to transfer of the \$35,695 for TASC (Treatment Alternative Street Crime) to Community Corrections Division budget, and an anticipated reduction in hospital inpatient services due to expanded infirmary facilities available at MCDC.

NOTES

631 - Education and Travel \$ 3,900

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

633 - Local Travel and Mileage \$ 1,872

Travel for staff covering two facilities during one shift, for emergency transport of lab specimens, or for emergency transport of inmates to medical facilities.

740 - Equipment \$ 1,400

Purchase of two electronic typewriters.

HUMAN SERVICES
HEALTH SERVICES

DHS FEDERAL STATE PROGRAM FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	4,624,424	5,133,008	5,959,676	5,790,003
520	PART TIME	0	31,308	21,326	63,093
510	OVERTIME	4,365	3,517	0	0
550	PREMIUM	5,910	4,982	0	230,478
570	FRINGE	1,433,429	1,631,799	1,988,789	2,161,679
TOTAL WAGES & FRINGES		6,068,128	6,804,734	7,969,794	8,245,263
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	565,219	906,410	3,496,621	2,258,116
612	PRINTING	73,197	70,028	55,595	79,446
613	UTILITIES	15,512	30,245	38,176	40,249
614	COMMUNICATIONS	97,755	103,657	174,171	226,547
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	38	0	0	0
617	EQUIPMENT RENTAL	3,751	4,881	13,112	13,112
618	REPAIRS/ MAINT.	8,214	4,680	9,100	16,525
620	POSTAGE	30,051	7,279	36,503	35,684
621	OFFICE SUPPLIES	36,981	44,001	51,803	51,384
622	JANITORIAL SUP.	1,690	3,770	4,200	4,200
623	OPERATING SUP.	68,530	81,626	133,056	130,175
624	MINOR EQUIPMENT	40,571	7,738	3,020	3,020
625	CLOTHING	4,575	5,134	3,508	2,246
626	MAINTENANCE SUP.	27	122	0	0
627	FOOD	2,371	3,032	2,400	0
631	EDUCATION/ TRVL	21,428	17,840	16,940	16,100
633	LOCAL TRAVEL	71,090	55,341	49,704	46,154
651	SPACE RENTALS	285,340	335,627	355,962	428,549
659	MISCELLANEOUS	266,283	372,343	0	50,000
628	DRUGS	0	0	326,721	557,332
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	212,451	214,541	254,059	252,623
950	DATA PROCESSING	0	0	244,111	363,026
960	MOTOR POOL	5,593	2,241	11,353	11,353
970	BUILDING MGMT	3,704	2,025	41,928	41,928
990	OTHER INTERNAL	190,230	48,936	22,235	11,520
TOTAL MATERIALS		\$ 2,004,660	2,321,497	5,344,286	4,639,289
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	26,579	15,390	0	0
730	IMPROVEMENTS	78,136	24,619	1,000	0
740	EQUIPMENT	112,178	9,009	35,000	20,000
TOTAL CAPITAL OUTLAYS		216,893	49,018	36,000	20,000
TOTAL REQUIREMENTS		8,289,622	9,175,249	13,350,071	12,904,552

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH SERVICES

OHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	.00	.20	1.000	1.000	22,766	8,637	31,403
ASST HLTH OFFICER	1.000	1.000	1.000	1.000	49,068	14,428	63,496
CHILD DEV SPEC	4.00	3.50	3.00	3.00	45,102	19,125	64,227
COMM HEALTH NURSE	50.000	46.80	42.45	39.97	964,382	333,459	1,297,841
COMM INFO ASST	.00	2.00	2.00	2.00	29,920	12,430	42,350
COMM INFO TECH	2.00	2.00	2.00	2.00	39,934	13,615	53,549
DENTAL ASST/REC	12.00	11.00	11.30	10.20	140,667	59,600	200,267
DENTAL HLTH OFF	1.000	1.000	1.000	1.00	41,760	14,174	55,934
DENTAL HYGIENIST	3.60	4.00	4.00	3.00	61,389	23,480	84,869
DENTIST 1	2.75	4.00	3.50	4.10	123,472	43,655	167,127
DENTIST 2	2.80	1.50	2.00	1.00	34,181	12,050	46,231
ENROLLMENT SPEC	.00	.00	4.80	.00	0	0	0
FINANCL SPEC 1	.00	.00	1.000	1.000	22,061	7,012	29,073
HEALTH EDUCATOR	1.75	5.00	4.50	4.50	101,904	35,261	137,165
HEALTH SVCS MGR	.00	.00	.00	4.00	139,896	48,818	188,714
HEALTH SVCS SPEC	.00	.00	.00	13.10	360,319	129,379	489,698
HUMAN SVCS ASST	.00	.00	1.80	.80	10,874	5,498	16,372
HUMAN SVCS TECH 1	34.000	31.50	30.80	26.51	379,221	162,496	541,717
LABORATORY TECH	.00	.00	3.00	2.90	52,990	20,235	73,225
L P N	5.30	4.30	3.80	3.80	61,492	26,745	88,237
MEDICAL TECH	.00	.00	2.00	1.00	21,590	7,611	29,201
MENTL HLTH ASST	1.000	1.000	1.50	.00	0	0	0
MENTL HLTH ASSOC	5.50	5.50	3.00	.00	0	0	0
MICROBIOLOGIST	.00	.00	4.75	4.25	90,327	34,539	124,866
NURSE PRACTITIONR	17.60	17.25	17.90	17.40	466,592	157,247	623,839
NURSING SVCS SUPV	9.00	6.80	7.30	.00	0	0	0
NUTRITIONIST	4.50	4.50	4.50	4.50	103,185	33,577	136,762
O A 1	15.50	12.00	13.00	6.50	83,212	30,518	113,730
O A 2	42.10	41.35	42.10	52.75	775,839	308,500	1,084,339
O A 3	4.00	3.50	10.00	7.50	127,150	51,448	178,598
O A 4	1.000	1.000	.00	.00	0	0	0
OP SUPV 1	.00	3.00	5.00	3.00	59,926	24,103	84,029
PHYSICIANS ASST	.00	.00	.00	1.000	23,334	8,139	31,473
PHARMACEUT 2	1.000	1.000	1.000	1.000	32,363	11,664	44,027
FULL TIME							
PART TIME							
OVERTIME							
PREMIUM PAY							
TOTAL							

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH SERVICES

BHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
PHYSICIAN	6.800	6.400	6.400	8.005	345,833	110,902	456,735
PHARMACIST 1	.00	.00	.00	3.800	91,485	24,685	116,170
PROGRAM DEV SPEC	1.00	.00	2.00	1.005	26,194	9,510	35,704
PROGRAM MGMT SPEC	.00	.00	6.00	.00	0	0	0
PROGRAM MANAGER 2	1.00	1.00	.00	.00	0	0	0
PROGRAM MANAGER 3	.00	.00	1.00	1.00	40,883	12,638	53,521
PROGRAM/STAFF ASST	1.00	1.00	2.80	2.00	51,010	19,370	70,380
PROGRAM SUPV	.00	.50	2.00	1.00	24,179	8,042	32,221
PSYCH NURSE	1.00	1.00	1.00	.00	0	0	0
REGISTRD NURSE	25.50	24.50	27.40	27.07	624,320	219,783	844,103
WAREHOUSE WRKR CH	.00	.00	1.00	1.00	20,004	6,614	26,618
WHISE WRKR/DEL ORV	2.00	5.00	7.00	6.50	101,189	36,976	138,165
FULL TIME	259.70	254.10	291.60	275.25	5,790,013	2,105,963	7,895,976
PART TIME					63,093	6,435	69,528
OVERTIME					0	0	0
PREMIUM PAY					230,478	49,281	279,759
TOTAL					6,083,584	2,161,679	8,245,263

Note: The budget for FY 83-84 reflects the transfer of Administration and the Laboratory to the Federal/State Fund. History for FY 81-82 and FY 82-83 for these two units is displayed in the General Fund.

510 - Full Title \$ 5,790,013

Reflects a decrease in staff of 16.35 FTE's. FY 83-84 budget identifies 10.3 of those positions in the N.E. Mental Health budget, which has been transferred to the Social and Aging Services Division.

611 - Professional Services \$ 2,258,116

Decrease reflects the transfer of \$50,000 to Miscellaneous to establish a MULTICARE risk account and a reduction in the General Assistance grant of \$1.3 million due to decrease in refugee population.

Payment to State Adult and Family Services Division for County's share of Food Stamp mailing costs	\$ 38,600
Lab equipment maintenance	2,000
Temporary help	17,130
Specialty referrals for MULTICARE clients	250,000
Hospital inpatient services for MULTICARE clients	1,289,257
Specialty referrals for General Assistance eligible refugee clients	30,000
General Assistance eligible clients	70,000
Optometric Services for MULTICARE clients/Pacific University College of Optometry contract	80,000
Outside referral lab services	100,000
Cleare Allan Dental Clinic contract with Oregon Health Sciences University	281,800
Bus tickets for clients	3,200
X-Ray services for TB Clinic	21,686
MD services for TB Clinic	5,040
Pap smears	9,600
Laboratory services - Dental	21,000
Dental Assistants (H.E.L.P.)	6,000
Immunization training/Minionah Educational Services contract	5,000
Child Birth classes	5,000
Girls and Boys Aid contract	5,000
Software evaluation contract for MULTICARE system	20,000
N.E. Clinic move to Walnut Park	12,000
Security/fire alarms and guard service	6,773
Janitorial and garbage collection services	24,000
Northwest Oregon Health Systems	5,000

HUMAN SERVICES
HEALTH SERVICES
NOTES

FEDERAL/STATE FUND

613 - Utilities \$ 40,249

Peck Health Center

Electricity	\$ 27,025
Gas	50
Water	2,225
	<hr/>
	\$ 29,300

North Portland Clinic

Electricity	\$ 4,806
Gas	2,018
	<hr/>
	\$ 6,824

Sabin Health Clinic

Electricity	\$ 2,750
Gas	1,375
	<hr/>
	\$ 4,125

631 - Education and Travel \$ 16,100

Includes funds for the County supervisory training program and continuing education classes for medical staff.

633 - Local Travel \$ 46,154

Includes bus passes for exempt employees (10 at \$300 = \$3,000), mileage for home visits and other local travel.

651 - Space Rentals \$ 428,549

Increase due to the relocation of the Multi-Service Center from N. Vancouver Street to a larger facility at N.E. Killingsworth and Union beginning January 1985.

N.E. Clinic	\$ 165,032
Peck Health Clinic	196,352
Burnside Health Clinic	5,700
Family Planning Drug	2,650
North Portland Clinic	6,600
Sabin Clinic	4,400
Refugee Health Clinic	47,815

659 - Miscellaneous \$ 50,000

MULTICARE risk account.

628 - Drugs \$ 557,332

Increase due to a 30% inflation in the cost of pharmaceutical products, the decision to increase in-house pharmacy services, and increase in State Family Planning drug programs.

HUMAN SERVICES
HEALTH SERVICES

FEDERAL/STATE FUND

NOTES

950 - Data Processingg \$ 363,0266

MULTICARE membership management \$ 90,000
Utilization trackingg 30,0266
Statistical reportingg 243,0000

990 - Other Internal Services \$ 11,5200

Includes \$11,1200 service reimbursement to the DHS Administration fiscal support unit which provides accounting services for the General Assistance Refugee Program and \$400 service reimbursement to the Road Fund for signs made for the clinics.

740 - Equipment \$ 20,0000

Includes medical and office equipment for primary Care Clinics.

Minor medical equipment over \$100 \$ 4,8722

2 Autoclaves 3,0000
1 Centrifigge 525
1 Microscoppe 1,5000
3 Wall-mounted oteophthalmoscopes 765
6 Wall-mounted sphygmomanometers 800
1 X-Ray viewer 200
1 Video tape machinee 230
5 Blood pressure units 273
Acme Visible filss 1,7000
4 Dictating machinee 1,1225
1 Transcribing machinee 225
6 Typewriters 4,4225
3 Calculatoos 210
2 Chart-pakk easels 150

EXPENDITURES BY PROGRAM

Administration \$112,005,355
W/SE/E Clinicss 3,673,686
N/NE Clinicss 3,048,290
Community Health Responsee 872,3288
Family Planningg Drugs 338,5688
Family Planningg 427,2588
Maternity Services 299,2000
WIC 625,5466
Dental 703,3660
Refugee Health Clinicc 620,9033
V.D. Clinicc 265,2774
TB Clinicc 374,7990
Laboratory 454,8224

HUMAN SERVICES
 SOCIAL AND AGING SERVICES DIVISION
 MANAGER: Robert Caulk

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	225,864	2,651,100	0	0	2,876,965
Materials & Services	42,648	18,012,000	0	0	18,054,648
Capital Outlay	0	12,370	0	0	12,370
Total	\$ 268,512	\$ 20,675,501	\$ 0	\$ 0	\$ 20,944,013

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	18,468,543	0	0	18,468,543
Operational Revenues	33,819	0	0	0	33,819
General Revenues	234,693	2,206,958	0	0	2,441,651
Total	\$ 268,512	\$ 20,675,501	\$ 0	\$ 0	\$ 20,944,013

PURPOSE STATEMENT

The Social and Aging Services Division is responsible for the management of programs which serve the poor, the elderly and persons disabled by mental illness, mental retardation, developmental disabilities and chemical dependence. In most instances, these programs are delivered by private, non-profit community agencies that enter into contractual agreement with the County. The goal of the Division is to ensure that subcontracted services are accountable, efficient and effective. In order to accomplish this goal, emphasis is placed on collecting relevant data and soliciting input from the community. There are seven programs which comprise the Social and Aging Services Division:

- Adult Housing
- Alcohol and Drug
- Area Agency on Aging
- Community Action (MCAA)
- Mental and Emotional Disabilities
- Mental Retardation/Developmental Disabilities
- Public Guardian

HUMAN SERVICES
SOCIAL AND AGING SERVICES DIVISION

DIVISION SUMMARY

WORK PLAN DESCRIPTION

- Evaluate and manage approximately 100 service contracts and conduct Requests For Proposals, as required.
- Improve and expand services to seniors through computerized program integration.
- Plan and coordinate with Justice Services to expand mental health programs for juvenile and adult offenders.
- Continue to reduce utilization of state institutions by providing community programs for the disabled.
- Regulate adult care homes to assure protection of residents' health, welfare and safety.

MAJOR CHANGES FROM LAST YEAR

Service delivery and organizational changes which have and will continue to occur in Fiscal Year 84-85 include:

- Deinstitutionalization projects to provide community care for the mentally retarded.
- Expansion of community support services for the chronically mentally ill and reduction in the cost of involuntary commitment civil holds.
- Restructuring of the public inebriate program.
- Expansion of revenues by the Public Guardian.
- Reduction in revenues for low-income weatherization.
- Completion of quadrant core service center system with transfer of County operated Northeast Mental Health Clinic to an existing community contract (funds previously budgeted in Health Services Division).

Effective January 1, 1984, the Division was given responsibility for managing two additional programs: the Area Agency on Aging and the Adult Care Home Program. These programs will be integrated with the service delivery system for the poor, elderly and disabled. Resource generation efforts will continue through application to private foundations and public grants for subcontractors.

HUMAN SERVICES
SOCIAL/AGING SERVICES

DHS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	301,509	99,744	100,985	166,096
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	95,171	33,898	34,081	59,768
TOTAL WAGES & FRINGES		396,680\$	133,642\$	135,066\$	225,864
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,562	96	1,350	26,461
612	PRINTING	1,598	475	1,006	2,052
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	4,139	1,791	3,304	7,212
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	132	0	0	0
620	POSTAGE	4,649	3,236	2,847	1,071
621	OFFICE SUPPLIES	1,267	296	590	1,150
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	20	305	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	1,405	0	0	300
633	LOCAL TRAVEL	0	140	0	300
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
628	DRUGS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	2,749	4,088	3,998	4,102
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 17,521\$	10,427\$	13,095\$	42,648
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	716	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	299	0	0
TOTAL CAPITAL OUTLAYS		716\$	299\$	0\$	0
TOTAL REQUIREMENTS		414,917\$	144,368\$	148,161\$	268,512

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL/AGING SERVICES

OHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	1.00	1.00	1.00	1.00	26,121	9,332	35,453
FINANCL SPEC	1.00	1.00	1.00	1.00	25,213	9,292	34,505
HEALTH SVCS SPEC	.00	.00	.00	1.00	28,227	8,092	36,319
MARRIAGE COUNS	6.00	.00	.00	.00	0	0	0
O A 1	1.00	.00	1.00	.50	6,024	2,803	8,827
O A 2	3.00	2.00	1.00	2.00	27,786	11,164	38,950
O A 4	1.00	.00	.00	.00	0	0	0
PROGRAM DEV SPEC	.00	.00	.00	1.00	21,572	7,672	29,244
PROGRAM MANAGER 1	2.00	1.00	1.00	1.00	31,153	11,413	42,566
FULL TIME	15.00	5.00	5.00	7.50	166,096	59,768	225,864
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
TOTAL					166,096	59,768	225,864

NOTES

GENERAL FUND

This budget represents the Adult Housing and Public Guardian programs.

Note: History for FY 81-82 includes Family Services, which was transferred to the Department of Justice Services in FY 82-83.

510 - Full Time \$ 166,096

Increase reflects the addition of staff for the Adult Housing program.

Positions Added

- 1 Health Services Specialist
- 1 Program Development Specialist
- 1 Office Assistant 2

611 - Professional Services \$ 26,461

Burnside Community Council	\$ 10,709
Burnside Consortium	7,622
Burnside Projects	8,130

631 - Education and Travel \$ 300

Seminars for Adult Housing staff. Funds for Public Guardian legislative training and included in DHS Administration budget.

633 - Local Travel \$ 300

Bus pass for one exempt employee

EXPENDITURES BY PROGRAM

Adult Housing	\$ 116,027
Public Guardian	152,485

HUMAN SERVICES
SOCIAL/AGING SERVICES

DHS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	2,184,037	1,309,602	954,391	912,867
520	PART TIME	0	18,855	4,719	0
540	OVERTIME	58,016	202	500	0
550	PREMIUM	37,944	1,380	0	33,143
570	FRINGE	671,320	394,967	315,513	333,354
TOTAL WAGES & FRINGES		2,951,317	1,725,006	1,275,123	1,279,364
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	7,155,001	11,408,411	12,140,673	14,708,429
612	PRINTING	18,395	11,757	11,370	11,800
613	UTILITIES	0	1,275	0	0
614	COMMUNICATIONS	35,389	31,825	22,156	44,246
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	29,054	0	0	0
617	EQUIPMENT RENTAL	7,011	1,547	0	6,000
618	REPAIRS/ MAINT.	3,421	897	872	810
620	POSTAGE	9,948	11,219	4,991	2,806
621	OFFICE SUPPLIES	9,786	7,203	9,309	9,230
622	JANITORIAL SUP.	975	38	0	0
623	OPERATING SUP.	27,719	949	0	1,909
624	MINOR EQUIPMENT	282	63	0	0
625	CLOTHING	2,832	0	0	0
626	MAINTENANCE SUP.	11	28	0	0
627	FOOD	1,064	27,965	1,050	550
631	EDUCATION/ TRVL	10,772	5,578	6,813	5,750
633	LOCAL TRAVEL	21,155	16,748	16,900	19,560
651	SPACE RENTALS	23,236	9,985	0	0
659	MISCELLANEOUS	46,165	9,705	0	1,000
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	4,983	2,668	2,000	0
960	MOTOR POOL	19,500	10,060	8,731	6,010
970	BUILDING MGMT	134,212	93,309	45,366	44,635
990	OTHER INTERNAL	162,548	2,711	0	0
TOTAL MATERIALS		\$ 7,723,459	\$ 11,653,944	\$ 12,270,231	\$ 14,862,755
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	7,234	990	0	0
730	IMPROVEMENTS	400	1,731	0	0
740	EQUIPMENT	17,177	3,202	5,879	345
TOTAL CAPITAL OUTLAYS		24,811	5,923	5,879	345
TOTAL REQUIREMENTS		\$ 10,699,587	\$ 13,384,877	\$ 13,551,233	\$ 16,142,464

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL/AGING SERVICES

OHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
PSYCH NURSE	4.00	7.00	.00	.00	0	0	0
REGISTRD NURSE	8.00	.00	.00	.00	0	0	0
WHSE WRKR/OEL DRV	.00	1.00	1.00	.00	0	0	0
FULL TIME	234.00	151.00	110.00	42.82	912,867	326,485	1,239,352
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					33,143	6,869	40,012
TOTAL					946,010	333,354	1,279,364

This budget represents Division Administration and the Mental Health Program.

Note: History for FY 1981-82 includes budget for Hooper Detox as a County operated program.

611 - Professional Services \$14470884299

Portland Commission on Aging \$ 35,9122
 Consultation for special project development, work/
 study and research services. 8,1955

Subcontracted direct mental health, alcohol and drug abuse services for youth and adults, and services to mentally retarded/developmentally disabled persons.

Mental & Emotional Disabilities \$7,513,5388

Community Treatment Services for severe disorders \$ 454,7338
 Community Support Unit for chronically ill 3,603,4433
 Community Crisis Services 1,202,5533
 Pre-commitment 352,1441
 Outpatient services for adults referred by
 Psychiatric Security Review Board (PSRB) 3,2877
 Intensive day treatment and residential services for
 adults referred by the PSRB 142,0114
 Group home services 57,1178
 Residential Care facilities 592,7166
 Consultation to develop computerized client tracking
 system 2,0000
 Temporary help/data input 1,2774
 Payments to hospitals for services to persons
 involuntarily detained and alleged to be
 mentally ill. Service mandated by ORS 426.241 884,9884
 Residential Case Management Services 91,2877
 Semi-Independent Living 113,5555
 Undistributed 12,4558

Mental Retardation/Developmental Disabilities \$2,839,9966

Early Intervention \$ 229,4113
 TMR Classes 219,8118
 Chapter I 254,4886
 Activity Centers 954,7955
 Residential Training Homes 222,8700
 Residential Care Homes 232,1173
 Intensive Training Home 353,2441
 Small Training Homes 80,1119
 Semi-Independent Living 121,4880
 Activity Center Transportation 149,1661
 Respite Care 4,5444
 Temporary clerical help 500
 Interpreter services for deaf/foreign languages 1,1660
 Diagnosis and Evaluation 9,5001
 Small Care Home 6,6555

NOTES

611 - Professional Services (cont.)

<u>Alcohol/Drugs</u>	\$4,300,888
Alcohol abuse outpatient services for 2,079 persons	\$ 831,131
Alcohol abuse residential care services for 672 persons	552,160
Drug abuse residential care services for 68 persons	307,020
Drug abuse outpatient services for 837 persons	472,905
Methadone treatment for 275 persons	466,125
Detoxification Center	1,226,041
Community Intensive Residential Center services for 168 persons	206,738
DUI Diversion Services	200,434
Prevention/Intervention services	22,814
Drug Inpatient Detox	25,450

617 - Equipment Rental \$ 6,000

Copy Machine at \$500/mo.

631 - Education and Travel \$ 5,730

Seminars, workshops, and conferences to upgrade skills and train for specialized tasks.

633 - Local Travel \$ 19,500

Includes bus passes for exempt employees (7 at \$300 = \$2,100), mileage for travel to subcontractor sites and other necessary local travel.

659 - Miscellaneous \$ 1,000

Subscriptions for professional journals

740 - Equipment \$ 345

1 Tape recorder - \$150
 3 Calculators - \$195

EXPENDITURES BY PROGRAM

Administration	\$ 360,273
Alcohol and Drug	4,483,587
Mental & Emotional Disabilities	7,926,980
Mental Retardation/Developmental Disabilities	3,371,624

HUMAN SERVICES

SOCIAL/AGING SERVICES - AAA

DHS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT		DETAIL		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	372,631
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	10,972
570	FRINGE	0	0	0	139,587
TOTAL WAGES & FRINGES		0\$	0\$	0\$	523,190
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	2,751,522
612	PRINTING	0	0	0	8,850
613	UTILITIES	0	0	0	750
614	COMMUNICATIONS	0	0	0	18,173
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	23,245
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	0	600
620	POSTAGE	0	0	0	2,231
621	OFFICE SUPPLIES	0	0	0	2,200
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	959
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	300
627	FOOD	0	0	0	300
631	EDUCATION/ TRVL	0	0	0	2,400
633	LOCAL TRAVEL	0	0	0	9,003
651	SPACE RENTALS	0	0	0	5,928
659	MISCELLANEOUS	0	0	0	250
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	315
970	BUILDING MGMT	0	0	0	12,787
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		0\$	0\$	0\$	2,839,883
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	190
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	190
TOTAL REQUIREMENTS		0\$	0\$	0\$	3,363,193

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL/AGING SERVICES - AAA

OHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN SPEC 1	.00	.00	.00	1.00	25,330	8,776	34,106
FINANCL SPEC 1	.00	.00	.00	1.00	22,439	8,517	30,956
FINANCL TECH	.00	.00	.00	1.00	17,903	6,803	24,706
HUMAN SVCS TECH 2	.00	.00	.00	3.43	55,992	18,969	74,961
MENTL HLTH AIDE	.00	.00	.00	1.00	13,144	5,369	18,513
O A 1	.00	.00	.00	1.00	12,758	5,783	18,541
D A 2	.00	.00	.00	3.00	42,005	17,420	59,425
PROGRAM COORD	.00	.00	.00	1.28	28,998	9,698	38,696
PROGRAM DEV SPEC	.00	.00	.00	5.00	119,945	43,185	163,130
PROGRAM MANAGER 1	.00	.00	.00	1.00	34,117	11,843	45,960
FULL TIME	.00	.00	.00	18.71	372,631	136,363	508,994
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					10,972	3,224	14,196
TOTAL					383,603	139,587	523,190

NOTE: Includes 9.78 FTE's transferred from MCCOA's Aging Services budget.

HUMAN SERVICES
 SOCIAL & AGING SERVICES - AAA
 NOTES

FEDERAL/STATE FUND

This budget represents the Area Agency on Aging Program.

611 - Professional Services	\$ 2,751,532	
Temporary clerical help		\$ 1,000
Contracts with non-profit agencies to provide services to older citizens.		
<u>District Center Services</u>		\$ 758,987
Friendly House		
Hollywood		
MCCAA		
Neighborhood House		
North Portland Rotary		
Northwest Pilot Project		
PACT		
Urban League		
<u>Area Wide Social Services</u>		\$ 296,445
Legal Aid		
United Way		
Tri-Met		
<u>Nutrition</u>		\$1,190,749
Japanese Ancestral Society of Portland		
Middiman Jewish Community Center		
Urban Indian		
Loaves & Fishes		
PACT		
Oregon Human Development		
<u>In-Home Services</u>		\$ 504,341
Visiting Nurses Association		
PACT		
613 - Utilities	\$ 750	
Heat, lights, garbage for program office building at 148th and Division		
616 - External Data Processing	\$ 23,245	
Computer services contract with City of Portland		\$ 15,000
MIS programming contract		8,245
631 - Education and Travel	\$ 2,400	
State AAA Directors Meetings		\$ 1,800
Aging program related seminars		600

HUMAN SERVICES
SOCIAL & AGING SERVICES - AAA

FEDERAL/STATE FUND

NOTES

633 - Local Travel	\$	9,003
On-site visits to contracting agencies, PMCOA meetings and other local travel.		
651 - Space Rentals	\$	5,928
Rent for program office at 148th and Division.		
659 - Miscellaneous	\$	250
Subscriptions for Aging publications.		
740 - Equipment	\$	190
Calculator		

HUMAN SERVICES
SOCIAL/AGING SERVICES - MCAA

DHS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	780,888	742,910	890,255	514,825
520	PART TIME	0	37,504	32,953	103,627
540	OVERTIME	1,681	2,517	1,158	2,1420
550	PREMIUM	1,468	1,584	0	20,037
570	FRINGE	228,304	226,578	288,398	207,638
TOTAL WAGES & FRINGES		1,012,344	1,011,093	1,212,764	848,547
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	43,609	16,340	32,901	2,800
612	PRINTING	11,710	9,636	11,226	11,850
613	UTILITIES	10,882	3,196	10,447	3,100
614	COMMUNICATIONS	21,540	23,057	24,709	25,625
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	3,000	0
617	EQUIPMENT RENTAL	965	2,954	1,776	620
618	REPAIRS/ MAINT.	26,289	5,275	3,300	1,450
620	POSTAGE	5,314	6,095	9,758	10,982
621	OFFICE SUPPLIES	2,839	3,824	3,546	3,520
622	JANITORIAL SUP.	0	227	1,200	350
623	OPERATING SUP.	64,356	163,530	373,065	97,835
624	MINOR EQUIPMENT	460	5,928	14,060	2,500
625	CLOTHING	334	0	650	600
626	MAINTENANCE SUP.	0	182	0	100
627	FOOD	3,180	92	0	100
631	EDUCATION/ TRVL	5,731	4,036	5,550	6,150
633	LOCAL TRAVEL	15,233	13,656	14,391	12,120
651	SPACE RENTALS	644	19,439	25,845	21,800
659	MISCELLANEOUS	4,869	4,948	4,057	5,810
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	10,909	10,898	61,058	9,050
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	75,419	68,955	154,000	78,000
970	BUILDING MGMT	46,915	15,417	13,000	15,000
990	OTHER INTERNAL	3,777	0	0	100
TOTAL MATERIALS		\$ 354,975	\$ 377,685	\$ 767,539	\$ 309,462
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	2,832	5,585	5,000	11,835
TOTAL CAPITAL OUTLAY		\$ 2,832	\$ 5,585	\$ 5,000	\$ 11,835
TOTAL REQUIREMENTS		1,370,148	1,394,363	1,985,303	1,169,844

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL/AGING SERVICES - MCCA

DHS FEDERAL/STATE PROGRAM

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
ADMIN ASST	.00	.00	.00	.69	13,974	5,258	19,232
COMM INFO ASST	.00	.00	.00	2.10	29,446	10,462	39,908
COMM INFO TECH	.00	.00	.00	1.00	17,685	6,643	24,328
DRIVER	.00	.00	.00	7.00	113,662	43,431	157,093
FINANCL SPEC 1	.00	.00	.00	1.00	26,121	9,524	35,645
MTCE WORKER 2	.00	.00	.00	2.00	37,370	11,934	49,304
O A 1	.00	.00	.00	1.80	22,770	9,887	32,657
O A 2	.00	.00	.00	4.00	62,035	23,921	85,956
O A 3	.00	.00	.00	1.00	16,349	6,937	23,286
PROGRAM COORD	.00	.00	.00	4.32	93,234	35,093	128,327
PROGRAM DEV SPEC	.00	.00	.00	2.00	47,435	16,511	63,946
PROGRAM MANAGER 1	.00	.00	.00	1.00	34,744	12,062	46,806
FULL TIME	.00	.00	.00	27.91	514,825	191,663	706,488
PART TIME					103,627	10,570	114,197
OVERTIME					2,420	736	3,156
PREMIUM PAY					20,037	4,669	24,706
TOTAL					640,909	207,638	848,547

NOTE: History for FY 1981-82, 1982-83 and 1983-84 included on Pages C-38 and C-39.

This budget represents the Multnomah County Community Action Agency programs.

510 - Full Time \$ 514,8235

Increase reflects the transfer of the Aging Services budget to the Area Agency on Aging section, and a reduction in staff due to termination of BPA weatherization program.

520 - Part Time \$ 103,6277

Increase due to transfer of dollars from full time for more appropriate seasonal staffing and for positions incorrectly identified as full time in FY 83-84 budget.

540 - Overtime \$ 2,4200

To cover emergencies and late schedules in the transportation program, and for staff attendance at evening Advisory Board meetings.

611 - Professional Services \$ 2,8000

Consultation to develop cost tracking system for weatherization services	\$ 500
Legal assistance for housing clients	500
Art work for brochures, etc.	500
Newsletter mailing service	1,0000
Development of fund-raising materials/all programs	300

613 - utilities \$ 3,1000

Transportation program share of costs at 148th and Division office	\$ 1,6000
Weatherization program share of costs at Gresham office	1,5000

623 - Operating Supplies \$ 97,8335

Transportation program safety materials (e.g. flares, window deicer, jumpers cables, etc.) for 15 vehicles	\$ 3,4488
Weatherization program materials (e.g. storm windows, insulation, battings, etc.)	92,8774
Senior Center arts and crafts materials	1,5183

HUMAN SERVICES

SOCIAL & AGING SERVICES - MCCA

NOTES

FEDERAL/STATE FUND

631 - Education and Travel	\$	6,1500	
Transportation seminar for Program Coordinator	\$	200	
Drivers training for Transportation staff (10)		300	
Weatherization program staff training sponsored by State		1,6500	
Registration and training costs for Community Services staff (14) for program related training		3,1000	
Program planning session - phase 2		700	
LEAP Program Coordinator training sponsored by the State		200	
633 - Local Travel	\$	12,1200	
Reimbursement to volunteers and staff for use of personal autos while conducting program business, and to low-income Advisory Board members to attend meetings.			
651 - Space Rentals	\$	21,8000	
Senior Center rental, utilities and custodial services (5% increase).	\$	10,5000	
Transportation program lease costs for office space at 148th and Division.		6,3000	
Gresham workshop and warehouse leases.		5,0000	
659 - Miscellaneous	\$	5,8000	
Childcare services for low-income Advisory Board members and volunteers attending meetings.			
Subscriptions to professional journals, Economic Opportunity News, etc.			
990 - Other Internal Services	\$	100	
Reimbursement to Road Fund for signs, etc.			
740 - Equipment	\$	11,8355	
Display Board for fund-raising activities	\$	2,3355	
Sound barriers for data and word processing equipment		1,0000	
Computer for weatherization program for client files, inventory, etc.		4,0000	
Gas generator for weatherization job sites with questionable wiring		500	
Room Dividers		4,0000	

HISTORY ONLY

FY 81-82

PROJECT HEALTH - General Fund
PROJECT HEALTH - Federal/State Fund

FY 82-83

PROJECT HEALTH - General Fund
PROJECT HEALTH - Federal/State Fund

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HUMAN SERVICES
PROJECT HEALTH

OHS GENERAL FUND

CODE	REQUIREMENT OBJECT TITLE	DETAILS		1983-84 BUDGET	1984-85 BUDGET
		1981-82 ACTUAL	1982-83 ACTUAL		
PERSONAL SERVICES					
510	FULL TIME	487,159	454,797	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	1,938	1,489	0	0
550	PREMIUM	37,916	14,908	0	0
570	FRINGE	163,183	153,234	0	0
TOTAL WAGES & FRINGES		690,196\$	624,428\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	3,312,935	2,954,905	0	0
612	PRINTING	20,336	12,415	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	12,854	16,082	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	1,019	0	0
618	REPAIRS/ MAINT.	582	265	0	0
620	POSTAGE	4,594	6,136	0	0
621	OFFICE SUPPLIES	3,159	2,280	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	74	93	0	0
624	MINOR EQUIPMENT	1,083	103	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	4,095	0	0
631	EDUCATION / TRVL	8,428	0	0	0
633	LOCAL TRAVEL	312	840	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	105,759	113,875	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	56,561	119,230	0	0
960	MOTOR POOL	158	269	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	308	215	0	0
TOTAL MATERIALS		\$ 3,527,143\$	3,231,822\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	1,750	0	0
TOTAL CAPITAL OUTLAYS		0\$	1,750\$	0\$	0
TOTAL REQUIREMENTS		4,217,339\$	3,858,000\$	0\$	0

HUMAN SERVICES
PROJECT HEALTH

OHS FEDERAL/STATE PROGRAM FUND

CODE	REQUIREMENT OBJECT TITLE	DETAIL			
		1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	590,890	970,513	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL OP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS// MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	26,852	34,784	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	8,635	8,635	0	0
990	OTHER INTERNAL	232,307	327,477	0	0
TOTAL MATERIALS		\$ 858,684\$	1,341,409\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		858,684\$	1,341,409\$	0\$	0

HUMAN SERVICES
 SOCIAL & AGING SERVICES - Serial Levy
 MANAGER: Robert Caulk

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	78,0000	0	0	0	78,0000
Materials & Services	1,672,0000	0	0	0	1,672,0000
Capital Outlay	2,0000	0	0	0	2,0000
Total	\$ 1,752,0000	\$ 0	\$ 0	\$ 0	\$ 1,752,0000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Transfer from Serial Levy Fund	1,752,0000	0	0	0	1,752,0000
Total	\$ 1,752,0000	\$ 0	\$ 0	\$ 0	\$ 1,752,0000

PURPOSE STATEMENT

Three major programs will be funded with proceeds of the proposed serial levy for Justice Services and administered by D.H.S.

1. Mental Health Urgency Center - By contract, a proposed 28-bed facility will be established to provide diagnostic and counseling services and temporary shelter and care for about 1,100 persons per year booked by the County's criminal justice system.
2. Alcoholism Treatment Center - A 60-bed facility for extended care for offenders who diagnosed as having chronic problems with alcohol. It is hoped that about 185 persons would receive residential care and another 500 out-patient care each year.
3. Juvenile Sobering - This program is designed to provide detoxification services to juveniles detained by police prior to their release to parents or others responsible for the juveniles's welfare.

All programs provide services to persons with the intent of keeping them from further difficulty with the criminal justice system and from injuring themselves or the public.

HUMAN SERVICES

SOCIAL/AGING SERV - SERIAL LEVY

Mental Health Urgency Center

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	27,895
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	1,058
570	FRINGE	0	0		0	10,047
TOTAL WAGES & FRINGES		0\$	0\$		0\$	39,000
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0		0	726,700
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	800
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS/ MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION/ TRVL	0	0		0	200
633	LOCAL TRAVEL	0	0		0	300
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		0\$	0\$		0\$	728,000
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	1,000
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	1,000
TOTAL REQUIREMENTS		0\$	0\$		0\$	768,000

PERSONNEL DETAIL

Mental Health Urgency Center

HUMAN SERVICES

SOCIAL/AGING SERV - SERIAL LEVY

OHS GENERAL FUND

POSITION TITLE	81-82	82-83	83-84	84-85	BASE	FRINGE	1984-85 TOTAL
0 A 2 PROGRAM DEV SPEC	.00 .00	.00 .00	.00 .00	.50 1.00	6,535 21,360	2,711.00 7,337.77	9,246 28,697
FULL TIME	.00	.00	.00	1.50	27,895	10,047	37,942
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,058	0	1,058
				TOTAL	28,953	10,047	39,000

HUMAN SERVICES
SOCIAL/AGING SERV - SERIAL LEVY

Alcoholism Treatment Facility

CODE	REQUIREMENT		DETAIL		
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL	1983-84 BUDGET	1984-85 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	27,895
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	1,058
570	FRINGE	0	0	0	10,047
TOTAL WAGES & FRINGES		0\$	0\$	0\$	39,000
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	0	769,600
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	800
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS/ MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	100
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION/ TRVL	0	0	0	200
633	LOCAL TRAVEL	0	0	0	300
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		0\$	0\$	0\$	771,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	1,000
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	1,000
TOTAL REQUIREMENTS		0\$	0\$	0\$	811,000

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL/AGING SERV - SERIAL LEVY

Alcoholism Treatment Facility
OHS GENERAL FUND

POSITION TITLE	B1- 82	82- 83	83- 84	84- 85	BASE	FRINGE	1984-85 TOTAL
0 A 2 PROGRAM DEV SPEC	.00 .00	.00 .00	.00 .00	.50 1.00	6,535 21,360	2,710 7,337	9,245 28,697
FULL TIME	.00	.00	.00	1.50	27,895	10,047	37,942
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					1,058	0	1,058
				TOTAL	28,953	10,047	39,000

HUMAN SERVICES
SOCIAL/AGING SERV - SERIAL LEVY

Juvenile Sdhring Program

CODE	REQUIREMENT		DETAIL		1983-84 BUDGET	1984-85 BUDGET
	OBJECT TITLE	1981-82 ACTUAL	1982-83 ACTUAL			
PERSONAL SERVICES						
510	FULL TIME	0	0		0	0
520	PART TIME	0	0		0	0
540	OVERTIME	0	0		0	0
550	PREMIUM	0	0		0	0
570	FRINGE	0	0		0	0
TOTAL WAGES & FRINGES		0\$	0\$		0\$	0
EXTERNAL MATERIALS AND SERVICES						
611	PROFESSIONAL SRV	0	0		0	173,000
612	PRINTING	0	0		0	0
613	UTILITIES	0	0		0	0
614	COMMUNICATIONS	0	0		0	0
615	INSURANCE	0	0		0	0
616	EXTERNAL DP	0	0		0	0
617	EQUIPMENT RENTAL	0	0		0	0
618	REPAIRS/ MAINT.	0	0		0	0
620	POSTAGE	0	0		0	0
621	OFFICE SUPPLIES	0	0		0	0
622	JANITORIAL SUP.	0	0		0	0
623	OPERATING SUP.	0	0		0	0
624	MINOR EQUIPMENT	0	0		0	0
625	CLOTHING	0	0		0	0
626	MAINTENANCE SUP.	0	0		0	0
627	FOOD	0	0		0	0
631	EDUCATION/ TRVL	0	0		0	0
633	LOCAL TRAVEL	0	0		0	0
651	SPACE RENTALS	0	0		0	0
659	MISCELLANEOUS	0	0		0	0
INTERNAL SERVICE REIMBURSEMENTS						
940	INDIRECT COSTS	0	0		0	0
950	DATA PROCESSING	0	0		0	0
960	MOTOR POOL	0	0		0	0
970	BUILDING MGMT	0	0		0	0
990	OTHER INTERNAL	0	0		0	0
TOTAL MATERIALS		0\$	0\$		0\$	173,000
CAPITAL OUTLAY						
710	LAND	0	0		0	0
720	BUILDINGS	0	0		0	0
730	IMPROVEMENTS	0	0		0	0
740	EQUIPMENT	0	0		0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$		0\$	0
TOTAL REQUIREMENTS		0\$	0\$		0\$	173,000

DEPARTMENT OF HUMAN SERVICES

