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## SECTION C - HUMAN SERVICES

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HUMAN SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	REIM
<b>GENERAL FUND</b>						
Administration	15 ✓	492,8865	115,7998	0	608,6863	
Community Health Services	47.1 *	1,367,9884	634,1148	0	2,002,1122	
Project Health	30 ✓	768,7881	4,511,0537	0	5,279,8888	
Health Protection	47 ✓	1,228,7188	191,8228	500	1,421,0466	
Mental Health	5	126,4994	8,686	1,482	136,6122	
<b>TOTAL</b>	<b>144.1 *</b>	<b>3,984,8822</b>	<b>5,461,4667</b>	<b>1,982</b>	<b>9,448,2271</b>	
<b>FEDERAL/STATE FUND</b>						
Administration (MCCAA)	54	1,025,9883	289,0388	1,800	1,316,8821	
Community Health Services	254.1 *	6,734,9914	1,805,2444	17,1171	8,557,3399	
Project Health	0	0	820,9922	0	820,9922	
Health Protection (EMS)	4 ✓	104,3122	213,1148	1,000	318,4600	
Mental Health	97	2,434,1177	10,778,4499	4,2227	13,216,8823	
<b>TOTAL</b>	<b>409.1 *</b>	<b>10,299,3866</b>	<b>13,906,7551</b>	<b>24,198</b>	<b>24,230,3355</b>	
<b>EMERGENCY COMMUNICATIONS FUND</b>						
Health Protection	0	0	233,3122	0	233,3122	
<b>DEPARTMENT TOTAL</b>	<b>553.2 *</b>	<b>14,284,2088</b>	<b>19,601,5300</b>	<b>26,180</b>	<b>33,911,9988</b>	
<p>*Includes FTE's</p> <p>97 54 151</p>						

HUMAN SERVICES  
ADMINISTRATION & MCCA  
MANAGER: Tom Higgins  
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	\$ 492,8855	1,025,9883	\$ 0	\$ 0	\$ 1,518,8738
Materials & Services	115,7998	289,0388	0	0	404,8386
Capital Outlay	0	1,800	0	0	1,800
<b>Total</b>	<b>\$ 608,6853</b>	<b>\$ 1,316,8271</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,925,5124</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue	\$ 0	\$ 1,224,6888	\$ 0	\$ 0	\$ 1,224,6888
General Revenue	\$ 608,6853	92,1483	0	0	700,8336
<b>Total</b>	<b>\$ 608,6853</b>	<b>\$ 1,316,8371</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,925,5249</b>

### PURPOSE STATEMENT

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

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

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

Multnomah County Community Action Agency (MCCAA)'s primary responsibility is to address the needs of low income citizens in East Multnomah County and to identify and address the issues of poverty and to work within the Community and with elected officials to alleviate it. Major program areas include energy assistance, weatherization, housing, special transportation, food and nutrition, and programs for Senior Citizens.



HUMAN SERVICES  
ADMINISTRATION & MCCA  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

1. Health & Human Services Policy Control
  - Identify options for the financing and delivery of health care services to the medically indigent citizens of the County and build constituencies and coalitions in their support.
  - Develop a network of community-based advocacy, planning and service organizations, particularly directed at elderly County residents.
2. Service Program Development
  - MULTICARE: a prepaid, primary care network based on the County primary care centers.
  - Development of primary care centers providing a multiplicity of basic, family-oriented health care services accessible to residents throughout the County.
3. Resource Generation
  - Maintain current external funding sources, despite the current period of fiscal constraints on Federal and State funds.
  - Identify new sources of funding in order to meet increased need for services in the County.
4. Management Systems Development
  - Reach full operation of Departmentwide word processing services.
  - Continue development of a Departmental management information system.
5. MCCA
  - Continue operation of major programs and facilitate involvement of low income people in response to policy decisions that affect them.
  - Pursue new funding sources.

**MAJOR CHANGES FROM LAST YEAR**

On the Department level, there are not changes in direction but the fruition of initiatives carried out over the past year(s):

- Edgefield Manor has ceased operation and its funds are reprogrammed for more cost-effective human service delivery.
- Word Processing has been established as to serve clerical needs throughout the Department. It is expected to generate measurable cost savings.

MCCA

Having worked with Gresham Senior Center and Volunteer Gleaners to promote independence, MCCA no longer administers these programs. Some programs, such as HUD Housing Counseling have experienced Federal or State funding reductions so services will have to be reduced. In response to reductions in community programs funding, MCCA's central administration positions have been cut from 8 to 5.

HUMAN SERVICES  
ADMINISTRATION  
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 375,6399	\$ 1,098,5444	\$ 1,180,1888	\$ 492,8665
Materials & Services	128,428	214,4533	166,866	118,738
Capital Outlay	8,1999	2,1833	0	0
<b>Total</b>	<b>\$ 508,2666</b>	<b>\$ 1,415,1800</b>	<b>\$ 1,367,0544</b>	<b>\$ 608,6633</b>

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
General Revenues	\$ 608,6633
<b>Total</b>	<b>\$ 608,6633</b>

For FY 82-83 Edgefield Manor has been closed.

## HUMAN SERVICES

## ADMINISTRATION

## OHS GENERAL FUND

## REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	797,3386	361,861
520	PART TIME	88,7288	0
540	OVERTIME	28,9888	384
550	PREMIUM	75,2887	23,5225
570	FRINGE	189,8229	107,0955
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 1,180,1888	\$ 492,8655
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	94,6288	42,0000
612	PRINTING AND REPRODUCTION	8,0000	7,4000
613	UTILITIES	0	0
614	COMMUNICATIONS	10,2229	9,160
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	354	26,2330
618	REPAIRS AND MAINTENANCE	4,0210	7,9000
620	POSTAGE	3,0010	1,3000
621	OFFICE SUPPLIES	5,6615	6,3000
622	JANITORIAL SUPPLIES	250	0
623	OPERATING SUPPLIES	18,3000	0
624	MINOR EQUIPMENT AND TOOLS	1,125	400
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	7,0222	3,9663
627	FOOD	0	0
631	EDUCATION AND TRAVEL	22,128	5,4511
633	LOCAL TRAVEL AND MILEAGE	4,135	2,0555
651	SPACE RENTALS	0	816
659	MISCELLANEOUS	6,3500	500
690	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,100	1,723
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	400	200
TOTAL MATERIALS AND SERVICES		\$ 186,8866	\$ 115,7988
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,367,0544	\$ 608,6663

HUMAN SERVICES / 77  
ADMINISTRATION  
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
M Administrative Assistant	2	3	1	2	\$ 39,505	\$ 13,010	\$ 52,515
M Executive Program Director	0	0	1	1	50,008	11,446	61,454
M Facilities Coordinator	0	0	0	1	24,889	7,873	32,762
Financial Technician	1	1	1	1	19,460	6,808	26,268
M Management Assistant	2	2	1	1	33,157	9,181	42,338
Office Assistant 1	1	0	0	1	10,878	4,079	14,957
Office Assistant 2	1	2	1	2	27,645	8,120	35,765
Office Assistant 3	4	1	2	1	16,955	6,014	22,969
Office Assistant 4	0	0	0	1	15,567	5,173	20,740
M Program Management Spec	0	1	5	3	97,342	28,087	125,429
M Program/Staff Assistant	0	0	0	1	26,455	7,158	33,613
Administrative Spec 1	1	1	0	0			
Administrative Spec 2	0	1	1	0			
Assistant Health Officer	0	1	0	0			
County Health Officer	1	1	0	0			
Human Services Assistant	26	22	17	0			
Human Services Technician	1	1	1	0			
Laundry Supervisor	1	1	1	0			
Laundry Worker	2	1	1	0			
L.P.N.	3	2	1	0			
Nursing Services Supv	1	1	1	0			
Occupational Therapy Asst	1	1	1	0			
Program Development Spec	1*	1*	0	0			
Program Manager 2	1	1	1	0			
Program Manager 3	1	1	0	0			
R.N.	5	5	3	0			
*Funded OTO							
<b>FULL TIME Total</b>	<b>56</b>	<b>51</b>	<b>40</b>	<b>15</b>	<b>\$ 361,861</b>	<b>\$ 106,949</b>	<b>\$ 468,810</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>384</b>	<b>89</b>	<b>473</b>
<b>PREMIUM</b>					<b>23,525</b>	<b>57</b>	<b>23,582</b>
<b>TOTAL</b>					<b>\$ 385,770</b>	<b>\$ 107,095</b>	<b>\$ 492,865</b>

NOTES

510 - Full Time \$ 361,861

The reduction is due to the closure of Edgefield Manor.

- Admin Asst transferred from Project Health Division
- Admin Spec 2 reclassified to a Facilities Coordinator
- Program Mgt Spec reclassified to a Program/Staff Asst
- Office Asst 2 reclassified to an Office Asst 1
- Program Mgt Spec in Edgefield Manor Budget eliminated

611 - Professional Services \$ 42,000

- Technical Assistance \$ 14,000
- Financing of health care for the indigent - \$ 8,000
- Alternative methods of human services delivery - \$10,000
- MIS Evaluation - \$ 2,000
- Special Services - \$4,000
- Summer Interns - \$ 4,000

659 - Miscellaneous \$ 500 - expenses related to Citizens Advisory Board meetings.

HUMAN SERVICES  
ADMINISTRATIVE GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 778,0022	\$ 942,0466	\$ 977,5422	\$ 1,025,9883
Materials & Services	296,4888	388,2933	373,8338	289,0388
Capital Outlay	41,6655	13,2133	2,7066	1,8000
<b>Total</b>	<b>\$ 1,116,1555</b>	<b>\$ 1,343,5522</b>	<b>\$ 1,354,0866</b>	<b>\$ 1,316,8221</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Dedicated Revenues	
Community Services Block Grant	\$ 216,6822
Area Agency on Aging	170,8220
Tri-Met	391,7800
DOE & LIHAP Weatherization	286,6744
LIHAP Energy	120,4700
Food & Nutrition	7,8000
CHAP	15,6555
HUD	10,0000
Multnomah County Mental Health Division	4,5000
Miscellaneous	397
General Revenues	\$ 92,1443
<b>Total</b>	<b>\$ 1,316,8221</b>

This budget represents the Multnomah County Community Action Agency (MCCAA).

HUMAN SERVICES  
ADMINISTRATION

OHS FEDERAL/STATE PROGRAM FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	780,740	732,883
520	PART TIME	7,862	21,529
540	OVERTIME	5,875	1,000
550	PREMIUM	2,005	37,833
570	FRINGE	181,051	232,738
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 977,542	\$ 1,025,983
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	22,719	29,335
612	PRINTING AND REPRODUCTION	9,296	8,898
613	UTILITIES	4,700	8,100
614	COMMUNICATIONS	20,379	18,400
615	INSURANCE	0	300
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	16,550	0
618	REPAIRS AND MAINTENANCE	800	6,370
620	POSTAGE	4,885	5,997
621	OFFICE SUPPLIES	4,726	2,650
622	JANITORIAL SUPPLIES	232	240
623	OPERATING SUPPLIES	72,804	72,059
624	MINOR EQUIPMENT AND TOOLS	1,700	2,575
625	CLOTHING AND UNIFORMS	0	250
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	2,100	2,000
631	EDUCATION AND TRAVEL	6,850	7,430
633	LOCAL TRAVEL AND MILEAGE	20,050	18,511
651	SPACE RENTALS	7,342	20,314
659	MISCELLANEOUS	14,973	2,374
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	24,461	15,459
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	98,150	58,776
970	BUILDING MANAGEMENT SERVICES	41,121	9,000
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 373,838	\$ 289,038
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,706	1,800
TOTAL CAPITAL OUTLAY		\$ 2,706	\$ 1,800
TOTAL REQUIREMENT		\$ 1,354,086	\$ 1,316,821



HUMAN SERVICES  
ADMINISTRATION/GRANTES  
**PERSONNEL DETAIL**

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Driver)(X	0	11	13	9	\$ 133,4235	\$ 44,6633	\$ 178,0868
Financial Specialist 1X	1	1	1	1	25,0355	7,9066	32,9411
Human Services Tech 1K	0	0	1	1	12,3882	4,5200	16,9082
Human Services Tech 2X	0	0	3	3	47,4633	16,7488	64,2111
Maintenance Worker 2X	3	0	0	3	51,9855	17,3300	69,2855
Mental Health Aide)(X	0	0	0	1	12,0966	4,6511	16,7477
Office Assistant 1X	2	2	1	2	23,3814	9,8522	33,1666
Office Assistant 2X	7	8	8	5	73,2277	25,6983	98,9260
Program Coordinator)(X	5	7	6	3	59,7007	19,2466	78,9473
Program Development Spec)(X	2	2	2	1	24,3422	7,2577	31,5999
Program Manager 1X	1	1	1	1	27,7911	7,8044	35,5955
Program Supervisor)(X	1	1	1	2	46,0661	13,5833	59,6494
Warehouse Worker)(X	0	0	0	1	14,1116	4,9400	19,0516
Community Information Ass)(X	0	1	1	1	13,0088	4,0766	17,0854
Human Services Assistant)(X	1	2	2	0			
Human Services Tech)(X	4	5	0	0			
Office Assistant 4X	1	1	0	0			
Program Development Tech)(X	0	2	0	0			
Senior Center Coordinator	22	0	0	0			
Utility Driver	10	0	0	0			
FULL TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS							
Community Info Asst)(X	0	0	3	0			
Human Services Asst)(X	1	0	0	8	45,3177	4,6229	49,9406
Maintenance Worker 1X	0	0	0	4	28,9288	10,0488	38,9776
Office Assistant 1K	0	0	2	2	9,9788	968	10,9446
Program Coordinator	1	0	2	3	51,1177	16,2522	67,3699
Human Services Asst)(X	2	0	2	0			
Maintenance Worker 2X	1	0	5	0			
Office Assistant 2	0	0	1	1	7,2771	2,3986	9,6757
Office Assistant 4	0	0	1	0			
Utility Driver	1	0	0	0			
REGULAR PART-TIME							
Community Info Assistant)(X	0	0	0	1	6,2544	2,2955	8,5499
Program Development Spec)(X	0	0	0	1	13,8400	4,5667	18,4067
Program Coordinator)(X	0	0	0	1	6,1966	1,1666	7,3632
Human Services Asst)(X	0	3	0	0			
Human Services Prog Coord)(X	1	2	0	0			
Human Services Tech)(X	0	1	0	0			
Maintenance Worker 2X	0	5	0	0			
<b>FULL TIME Total</b>	<b>48</b>	<b>57</b>	<b>57</b>	<b>54</b>	<b>\$ 732,8833</b>	<b>\$ 230,5900</b>	<b>\$ 963,4733</b>
<b>PART TIME</b>					<b>21,5229</b>	<b>1,9066</b>	<b>23,4295</b>
<b>OVERTIME</b>					<b>1,0000</b>	<b>242</b>	<b>1,2422</b>
<b>PREMIUM</b>					<b>37,8833</b>	<b>0</b>	<b>37,8833</b>
<b>TOTAL</b>					<b>793,2455</b>	<b>232,7388</b>	<b>1,025,9833</b>



HUMAN SERVICES  
ADMINISTRATION/GRANTS  
NOTES

FEDERAL/STATE FUND

520 - Part Time \$ 21,529

This is for on-call positions.

611 - Professional Services \$ 29,335

- Audit \$ 9,500
- temporary clerical help for recording Board minutes 1,285
- janitorial services 2,000
- transportation costs for Fellowship Club field trips 500
- repairs to clients homes beyond weatherization program capability 2,200
- legal services 3,500
- vehicle repair & maintenance 10,400

651 - Space Rentals \$ 20,314

Contracted space for the transportation, weatherization, and outreach programs.

659 - Miscellaneous \$ 2,374

- subscriptions to management and federal reports 575
- babysitting and meal reimbursement for low income committee/board members 1,799

740 - Equipment \$ 1,800

Radial arm saw and insulation blower for client self-help groups.

NOTES

510 - FullTime \$ 732,883

Due to federal cuts and a reallocation of administrative costs MCCA deleted two positions (OA 4 and Program Development Sepe) for 82-83.

550 - Premium Pay \$ 37,833

Includes dollars set aside for wage settlements pending outcome of negotiations in progress.

623 - Operating Supplies \$ 72,059

This appropriation is primarily for weatherization materials (storm windows, caulking, insulation).

970 - Building Management \$ 9,000

The reduction in this service reimbursement is attributed to the movement of the transportation and weatherization programs to rented space.

HUMAN SERVICES  
 COMMUNITY HEALTH SERVICES  
 MANAGER: Billie Odgaard  
 DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,367,964	\$ 6,734,944	\$ 0	\$ 0	\$ 8,102,908
Materials & Services	634,148	1,805,244	0	0	2,439,392
Capital Outlay	0	17,172	0	0	17,172
<b>Total</b>	<b>\$ 2,002,112</b>	<b>\$ 8,557,329</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,559,441</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 1,000
Dedicated Revenue	0	5,135,753	0	0	5,135,753
Federal/State Service Reimbursement	199,368	0	0	0	199,368
General Revenue	1,801,744	3,421,576	0	0	5,223,320
<b>Total</b>	<b>\$ 2,002,112</b>	<b>\$ 8,557,329</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,559,441</b>

PURPOSE STATEMENT

Service missions of the Community Health Services Division are categorized as prevention, community protection, and direct provision of client health services. Discrete budgets are organized into 17 programs, which serve approximately 60,000 primarily low income County residents.

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The Community Health Services Division provides a variety of health services through a decentralized clinical and field network. General Fund and Federal/State budgets provide financing for services, which are integrated to meet multi-problem as well as single-problem client needs.

Emphasis will continue to be placed on further consolidation of categorical programs through a delivery system comprised of primary care centers and outreach services. Through joint efforts with the Project Health Division, enrollment of eligible clients for specific "packages" of services will be increased.

Selected client encounters for fiscal year 1982-83 are:

Family Planning	8,680
Medical/Primary Care	41,000
Veneredl Disease	23,000
Immunizations	23,000
Maternity Services	3,200

**MAJOR CHANGES FROM LAST YEAR**

Budgets for fiscal year 1982-83 incorporate the following major changes from fiscal year 1981-82:

- o Food Stamps, which was included as a 1981-82 Community Health Services Division budget, has been deleted to coincide with the transfer of this program to the State of Oregon.
- o Facility costs reflect consolidation of services into a major southeast (Grace Peck) health center during fiscal year 1981-82; further closure of the NE Woodlawn office is anticipated, with modest simultaneous expansion at the NE Multiservice Center.
- o Positions budgeted for fiscal year 1982-83 are 301.2, a 16.26 reduction from fiscal year 1981-82.

## HUMAN SERVICES

## COMMUNITY HEALTH SERVICES DIVISION

## GENERAL FUND

## EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,880,429	\$ 2,312,095	\$ 1,513,722	\$ 1,367,964
Materials & Services	482,483	404,608	654,037	634,148
Capital Outlay	15,792	13,504	14,189	0
<b>Total</b>	<b>\$ 3,328,704</b>	<b>\$ 2,730,207</b>	<b>\$ 2,081,904</b>	<b>\$ 2,002,112</b>

## RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Miscellaneous Health Fees	\$ 1,000
Dedicated Revenues	
Federal/State Fund Service Reimbursements	\$ 199,368
General Revenues	1,801,744
<b>Total</b>	<b>\$2,002,112</b>

For FY 82-83 the division has consolidated four General Fund sections into two.

	81-82	82-83
Corrections Health	\$1,181,129	\$1,203,066
Administration	617,223	799,046
Health Promotion	124,501	0
School Dental Health	159,051	0
	<u>\$2,081,904</u>	<u>\$2,002,112</u>

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES  
OHS GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,229,688	1,010,988
520	PART TIME	5,266	13,672
540	OVERTIME	6,605	9,740
550	PREMIUM	5,460	9,863
570	FRINGE	266,713	324,041
TOTAL SALARIES WAGES & FRINGE BENEFITS\$		1,513,722	\$ 1,367,964
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	441,317	421,680
612	PRINTING AND REPRODUCTION	5,892	4,295
613	UTILITIES	0	0
614	COMMUNICATIONS	15,026	17,144
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	7,000	4,820
618	REPAIRS AND MAINTENANCE	250	4,200
620	POSTAGE	7,614	21,181
621	OFFICE SUPPLIES	6,419	4,510
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	15,780	8,444
624	MINOR EQUIPMENT AND TOOLS	600	1,526
625	CLOTHING AND UNIFORMS	332	860
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,757	0
633	LOCAL TRAVEL AND MILEAGE	14,704	17,579
651	SPACE RENTALS	1,080	1,440
659	MISCELLANEOUS	7,000	0
690	DRUGS	16,000	22,439
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	92,826
960	MOTOR POOL SERVICES	8,252	11,204
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 554,023	\$ 634,148
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	14,159	0
TOTAL CAPITAL OUTLAY		\$ 14,159	\$ 0
TOTAL REQUIREMENT		\$ 2,081,994	\$ 2,002,112

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION  
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec 1	0	0	2	1	\$ 21,246	\$ 7,133	\$ 28,379
Financial Spec 1	1	1	1	1	24,889	7,873	32,762
Nurse Practitioner <i>CH</i>	10	7	2	2	49,286	14,767	64,053
Nursing Services Supervisor <i>CH</i>	9	7	2	2	50,912	15,255	66,167
Office Assistant 1	6	3	0	1	11,726	4,287	16,013
Office Assistant 2 <i>4=CH</i>	22	19	10	7	97,209	34,062	131,271
Office Assistant 3	5	6	4	4	65,632	22,163	87,795
Program Development Spec	1	0	1	2	41,716	13,073	54,789
Program Management Spec	3	3	3	3	98,283	28,236	126,519
Program Manager 1 <i>CH</i>	0	0	1	1	30,589	9,479	40,068
Program Manager 3	1	1	1	1	38,941	9,740	48,681
Program Staff/Assistant R.N. <i>CH</i>	0	1	1	1	27,436	8,323	35,759
Warehouse Worker/Chief	113	6	15	15	314,955	97,167	412,122
Assistant Health Officer	1	1	1	1	19,063	5,361	24,624
Community Health Nurse	1	1	0	0			
Community Info Assistant	28	20	0	0			
Community Info Technician	3	4	2	0			
Dental Asst/Receptionist	2	3	1	0			
Dental Health Officer	4	0	0	0			
Dental Hygienist	1	1	0	0			
Dentist 1	0	0	1	0			
Dentist 2	1	0	0	0			
Health Educator	2	0	0	0			
Health Services Spec	1	2	4	0			
Human Services Tech	3	0	0	0			
L.P.N.	10	6	1	0			
Operations Supervisor	5	2	0	0			
Physician	1	1	0	0			
Program Development Tech	2	0	0	0			
Program Manager 2	1	2	0	0			
Program Supervisor	11	1	0	0			
Warehouse Worker	2	2	1	0			
Warehouse Worker	1	2	2	0			
<b>REGULAR PART-TIME</b>							
Administrative Spec 1	0	0	0	.8	16,997	5,707	22,704
Community Health Nurse	5	8	.5	.5	11,187	3,448	14,635
Office Assistant 1 <i>CH</i>	3	2	.5	.5	5,863	2,143	8,006
Office Assistant 2	2	2	0	.8	11,110	3,892	15,002
Office Assistant 3	0	0	0	.5	8,204	2,770	10,974
Physician/Board Cert. <i>CH</i>	2	2	0	.5	20,869	5,412	26,281



HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION  
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>REGULAR PART-TIME</u> (Com'th)							
Program Supervisor	0	0	0	.5	\$ 13,8222	\$ 4,2588	\$ 18,0810
Community Info Assistant	2	0	0	0			
Dental Hygienist	3	0	0	0			
Health Educator	0	0	.8	0			
Nurse Practitioner	2	3	0	0			
Physician	3	3	0	.6	31,0013	9,7339	40,7352
R.N.	0	2	0	0			
<b>FULL TIME Total</b>	163	124	57.8	47.1	\$ 1,000,948.8	\$ 314,488.8	\$ 1,325,437.6
<b>PART TIME</b>					13,6722	3,2900	16,9622
<b>OVERTIME</b>					9,7440	3,1660	12,9100
<b>PREMIUM</b>					9,5663	3,0033	12,5696
<b>TOTAL</b>					\$ 1,043,923.8	\$ 324,041	\$ 1,367,964.8

\*FTE's instead of positions.

NOTES

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION  
NOTES

GENERAL FUND

510 - Full Time \$1,010,948

The decrease in FTE's represents the consolidation of programs from four to two and is not expected to reduce ability to maintain 1981-82 level of service.

550 - Premium Pay \$ 9,563

This is for shift differences in the jails.

611 - Professional Services \$ 421,680

- Portland Adventist Medical Center provides inpatient/ outpatient services - \$ 295,649
- Physicians, psychiatrists, dentists, radiology, physical therapy and ambulance services - \$ 44,737
- referrals for treatment, alternatives for street crimes - \$ 35,694
- County share of food stamp mailout dispensal system - \$ 45,000
- Quality assurance consultation - \$ 600

651 - Space Rentals \$114400

ONA contract requires parking spaces for nurses working evenings/nights at the Courthouse jail.

950 - Data Processing Services \$ 92,826

This is for the Community Health statistic program, and on-line changes and dedicated equipment.

520 - PartTime \$13,672

The increase from FY 81-82 is attributed to increased jail populations and law enforcement activities and a greater use of staff on weekends, sick and vacation relief.

620 - Postage \$ 21,181

The increase from FY 81-82 is reflective of true costs. The consolidation of changes will appear in one section - Administration.

633 - Local Travel & Mileage - \$117,579

This increase reflects actual costs and bus passes for management personnel.

690 - Drugs \$ 22,469

This increase reflects actual costs.

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,066,186	\$ 3,408,778	\$ 6,117,992	\$ 6,734,914
Materials & Services	678,045	1,091,303	2,285,876	1,805,244
Capital Outlay	54,229	336,079	24,370	17,111
<b>Total</b>	<b>\$ 2,798,440</b>	<b>\$ 4,836,160</b>	<b>\$ 8,428,178</b>	<b>\$ 8,557,329</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Dedicated Revenue	
Community Mental Health Center Funds	\$ 25,502
State Mental Health Contracts	332,436
State Health Division Grants	760,605
Public Health Service 330 Grant	1,779,590
School District #1	13,400
Title XIX (Medicaid)	488,724
Title XVIII (Medicare)	30,000
State Refugee Grant	1,092,981
Burnside Consortium Grant	4,800
Patient Fees	323,742
Third Party Reimbursements	4,244
Detox - Consortium Grant	22,890
State Children & Youth Grant	214,439
Preventive Block Grant	40,000
Job Corps	2,400
General Revenues	\$ 3,421,576
<b>TOTAL</b>	<b>\$ 8,557,329</b>

For FY 82-83 the division has consolidated 26 programs into 15 in the Federal/State Fund. This budget represents the following programmatic changes:

CRISS Intervention	- combined with Community Health Response
Child Health	- combined with Community Health Response
PIP	- combined with Primary Care/Medical
Optometry	- combined with Primary Care/Medical
Dental Children & Youth	- combined with Primary Care/Dental
State T.B.	- combined with Refugee Health Care
Fluoride Education	- eliminated
Urban Health	- eliminated
Hearing Conservation	- eliminated
Food Stamps	- eliminated
Children & Youth	- combined with Community Health Response and Primary Care/Medical

HUMAN SERVICES

COMMUNITY HEALTH SERVICES

OHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	5,085,063	4,880,784
520	PART TIME	33,765	45,958
540	OVERTIME	2,990	0
550	PREMIUM	10,574	215,133
570	FRINGE	1,070,540	1,593,039
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 6,172,932	\$ 6,734,914
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	811,435	570,498
612	PRINTING AND REPRODUCTION	37,115	35,151
613	UTILITIES	40,888	23,070
614	COMMUNICATIONS	66,915	99,229
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	645	3,070
618	REPAIRS AND MAINTENANCE	4,225	1,300
620	POSTAGE	25,583	3,819
621	OFFICE SUPPLIES	29,036	26,368
622	JANITORIAL SUPPLIES	0	1,000
623	OPERATING SUPPLIES	69,089	60,352
624	MINOR EQUIPMENT AND TOOLS	14,075	25,217
625	CLOTHING AND UNIFORMS	3,700	4,140
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	2,400	2,400
631	EDUCATION AND TRAVEL	28,119	23,832
633	LOCAL TRAVEL AND MILEAGE	58,682	58,052
651	SPACE RENTALS	369,651	324,572
659	MISCELLANEOUS	7,798	0
690	DRUGS	253,829	274,785
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	204,399	216,400
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	596	0
970	BUILDING MANAGEMENT SERVICES	12,191	2,025
990	OTHER INTERNAL SERVICES	245,355	49,364
TOTAL MATERIALS AND SERVICES		\$ 2,285,886	\$ 1,805,244
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	7,400
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	24,370	9,771
TOTAL CAPITAL OUTLAY		\$ 24,370	\$ 17,171
TOTAL REQUIREMENT		\$ 8,483,178	\$ 8,557,329

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION  
PERSONNEL DETAIL

FEDERAL/STATE FUND

	Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
M	Assistant Health Officer	0	0	1	1	\$ 45,2255	\$ 11,111	\$ 56,3366
	Child Development Spec	4	3	4	3	41,840	15,781	57,621
ONA	Community Health Nurse	24	28	50	45	1,006,786	317,686	1,324,472
	Community Info Assistant	0	1	0	2	27,780	10,267	38,047
	Community Info Tech	0	0	2	2	35,7994	11,518	47,312
	Dental Asst/Receptionist	4	8	12	11	134,908	48,965	183,873
M	Dental Health Officer	0	0	1	1	38,953	10,231	49,184
	Dental Hygienist	2	3	3	4	72,764	23,208	95,972
M	Dentist 1	0	1	2	4	120,459	37,247	157,706
M	Dentist 2	1	3	2	1	32,875	9,337	42,212
	Health Educator	3	2	0	5	105,825	32,405	138,230
	Home Economist	1	1	1	0			
	Human Services Tech	17	21	34	31	406,286	152,210	558,496
	L.P.N.	3	4	5	4	60,684	22,584	83,268
	Mental Health Assistant	0	0	1	1	19,857	6,299	26,156
	Mental Health Associate	0	0	5	5	122,615	38,986	161,601
ONA	Nurse Practitioner	7	8	17	17	418,931	128,536	547,467
M	Nursing Services Supv	3	5	9	6	152,786	46,866	199,652
	Nutritionist	2	2	4	4	85,300	25,700	111,000
	Office Assistant 1	9	11	15	12	140,712	52,452	193,164
	Office Assistant 2	7	18	42	41	569,357	203,606	772,963
	Office Assistant 3	1	2	4	3	49,224	16,977	66,201
	Office Assistant 4	0	1	1	1	18,708	6,750	25,458
M	Operations Supervisor	0	0	0	3*	49,485	14,844	64,329
M	Pharmacist	0	1	1	1	30,882	9,499	40,381
M	Physician/Board Cert.	0	2	6	6	250,427	66,744	317,171
M	Program Manager 2	0	0	1	1	32,761	8,940	41,701
M	Program Staff/Assistant	0	0	1	1	27,436	8,521	35,957
ONA	Psychiatric R.N.	0	1	1	1	20,915	7,008	27,923
ONA	R.N.	3	13	25	24	503,928	159,905	663,833
	Warehouse Worker	1	1	2	5	74,825	28,015	102,840
	Audiologist	1	1	0	0			
	Audiometronist	1	1	0	0			
	Health Services Spec	0	2	0	0			
	Mental Health Spec 1	0	2	0	0			
	Mental Health Spec 2	0	3	0	0			
	Program Development Spec	0	1	1	0			
	Program Supervisor	0	1	0	0			

BUDGET NOTE:

\*The Board of County Commissioners will review quarterly the fee collections program in Community Health Services to determine whether the three Operations Supervisor positions are cost-effective.



HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<u>REGULAR PART-TIME</u>							
Administrative Spec 1	0	0	0	.2	\$ 4,249	\$ 1,457	\$ 5,706
Child Development Spec	0	2	0	.5	6,974	2,622	9,596
Community Health Nurse	6	6	0	.9	19,070	6,013	25,083
Dentist 2	0	1	.8	.5	16,438	4,669	21,107
Human Services Tech	0	1	0	.5	6,553	2,455	9,008
L.P.N.	0	1	.3	.3	4,551	1,694	6,245
Mental Health Associate	0	0	.5	.5	12,262	3,898	16,160
Nurse Practitioner	5	4	.6	.25	6,161	1,890	8,051
Nursing Services Supv.	0	0	0	.8	20,365	6,249	26,614
Nutritionist	1	1	.5	.5	10,663	3,212	13,875
Office Assistant 2	0	0	.1	.35	4,861	1,739	6,600
Office Assistant 3	0	0	0	.5	8,204	2,830	11,034
Physician/Board Cert.	0	0	.8	.4	17,739	4,728	22,467
Program Supervisor	0	0	0	.5	13,823	4,358	18,181
R.N.	0	0	.5	.5	10,498	3,314	13,812
Dental Hygienist	1	3	.6	0			
Dentist 1	0	2	.75	0			
Health Educator	0	0	.75	0			
Office Assistant II	0	2	.5	0			
Community Info Assistant	0	1	0	0			
Dental Assistant/Recep.	1	6	0	0			
Mental Health Spec 2	1	0	0	0			
Community Health Nurse	0	0	0	.9	20,135	6,353	26,488
<u>THREE MONTH FUNDED</u>							
Community Health Nurse	2	0	0	0			
Human Services Tech	4	11	0	0			
Office Assistant 1	1	1	0	0			
Office Assistant 2	0	2	0	0			
Physician	0	1	0	0			
R.N.	1	2	0	0			
<b>FULL TIME Total</b>	<b>117</b>	<b>198</b>	<b>259.7*</b>	<b>144.1*</b>	<b>\$ 280,784</b>	<b>\$ 1,588,789</b>	<b>\$ 6,469,573</b>
<b>PART TIME</b>					<b>45,958</b>	<b>4,250</b>	<b>50,208</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM</b>					<b>215,133</b>	<b>0</b>	<b>215,133</b>
<b>TOTAL</b>					<b>\$ 5,141,375</b>	<b>\$ 1,593,039</b>	<b>\$ 6,734,414</b>

\*FTE's instead of positions

HUMAN SERVICES  
COMMUNITY HEALTH SERVICES DIVISION/GRANTS  
NOTES

FEDERAL/STATE FUND

510 - Full Time \$ 4,880,784

Reflects a reduction in federal/state funding, consolidation of Southeast offices and the elimination of the Food Stamp program.

520 - Part Time \$ 45,958

Relief time for peak periods, vacation, sick employee absence, and on-call physician.

611 - Professional Services \$ 570,498

- Immunization record tracking	\$ 10,000
- medical, psychological, speech and therapy evaluations	10,500
- alarm/guard service	13,271
- specialty care	1374,713
- paging instruments	1,104
- optometric contract	38,240
- optical lenses service	20,000
- National Health Service Corp payback	4,000
- taxi cab and bus tickets for clients	2,152
- janitorial services	22,825
- efficiency consultation	710
- temporary clerical help	5,000
- X-rays	21,600
- pap smears	13,015
- audio visuals and graphic development	480
- quality assurance consultation	1,000
- dental assistants	4,500
- specialty referral - dentists	2,866
- lab services - dental	20,480
- relief time - dental	4,042

651 - Space Rentals \$ 324,572

- Multi-Service Center	\$ 83,878
- Grace Peck Center	162,967
- Burnside Clinic	4,200
- displacement during remodeling of Gresham facility	9,375
- Refugee Health Clinic and 10 parking spaces	43,944
- North Portland Clinic	5,808
- Sabin Clinic	13,200
- N/NE Church	1,200

990 - Other Internal Services \$ 49,364

- service reimbursement to the Health Protection Division/Lab (GF).

740 - Equipment \$ 9,771

Office equipment (chairs, desks, calculators, typewriters, etc.).



HUMAN SERVICES

COMMUNITY HEALTH SERVICES DIVISION/GRANTS

FEDERAL/STATE FUND

NOTES

550 - Premium Pay \$ 215,133

Includes dollars set aside for wage settlements.

633 - Local Travel & Mileage \$ 23,832

Anticipated costs for FTE's and certain classifications that require travel.

690 - Drugs \$ 274,785

Increase in State revenue for the Family Planning-Drug program.

HUMAN SERVICES  
PROJECT HEALTH  
MANAGER: Becky Belangy

**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 768,781	\$ 0	\$ 0	\$ 0	\$ 768,781
Materials & Services	4,511,057	820,902	0	0	5,331,959
Capital Outlay	0	0	0	0	0
<b>Total</b>	<b>\$ 5,279,838</b>	<b>\$ 820,902</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,100,740</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 225,300	\$ 0	\$ 0	\$ 0	\$ 225,300
Dedicated Revenue		\$ 820,902	0	\$ 0	\$ 820,902
Federal/State Service Reimbursement	\$ 222,085	\$ 0	\$ 0	\$ 0	\$ 222,085
General Revenue	\$ 4,832,453	\$ 0	\$ 0	\$ 0	\$ 4,832,453
<b>Total</b>	<b>\$ 5,279,838</b>	<b>\$ 820,902</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,100,740</b>

**PURPOSE STATEMENT**

Project Health provides health care to low-income residents by contracting with community providers for comprehensive health care and special medical services. Project Health serves individuals and families with income levels below the federal poverty standard. Services are provided through two programs.

A. **COMPREHENSIVE HEALTH CARE:** Services are provided through contracts with community health plans, MULTICARE and the Special Needs Program.

o **Health Care Plans:** Services are provided by the private sector at contracted rates and clients choose among the plans.

o **MULTICARE:** The County's health plan program operated by Community Health Services and Project Health. MULTICARE links the County's primary care clinics with specialty and hospital referral care contracted by Project Health. Project Health is responsible for fiscal utilization data; eligibility/enrollment; claims processing; and contract negotiations.

o **Special Needs Program:** Provides medical equipment necessary to allow clients to return and/or remain in their own homes rather than hospitals or institutions.

B. **SPECIAL MEDICAL SERVICES:** Provides evidentiary medical examinations for victims of rape or other sexual assault crimes.

HUMAN SERVICES  
PROJECT HEALTH  
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Project Health staff will perform the following functions and activities during Fiscal Year 1982-83.

- Provide 44,955 ambulatory months of comprehensive medical services to low-income individuals and families.
- Provide 2,235 bed days for clients needing hospital care during the year.
- Receive 56,250 telephone calls, most of which are related to appointments and eligibility/enrollment questions.
- Enroll or re-enroll 15,000 families into comprehensive medical services during the year at three locations: MultiService Center, the Grace O. Peck Clinic, and the J.K. Gill Building.
- Issue RFPs and contract with a variety of community medical providers for hospital and specialty physician services.
- Process 15,000 premium payments during the year received from clients as their share of their medical service costs.
- Process 24,000 claims during the year from medical providers in the community for services provided to clients.
- Generate a variety of reports and analysis for management of comprehensive medical services provided.

MAJOR CHANGES FROM LAST YEAR

The development of MULTICARE will necessitate several changes in the operations of Project Health during Fiscal Year 1982-83.

- A MULTICARE Financial Tracking Project will be implemented. It will include the development and use of data systems necessary to track fiscal encumbrances, improve collections, process claims, establish a client file and compile utilization data. The project is essential to the management of MULTICARE and the Department of Human Services Management Information System.
- Eligibility determination for client enrollment in health plans will be provided at the MultiService Center, the Grace O. Peck Clinic and the J.K. Gill Building.
- Eligibility determination for client enrollment in health plans will be provided at the MultiService Center, the Grace Peck Clinic & J.K. Gill Building.
- Contracts for specialty and hospital care for MULTICARE and for health plans will be solicited. Contract requirements will be based on appropriate utilization controls, benefit structure and cost containment.
- Revenues will be increased by an estimated \$90,000, an increase of 100% over FY 81-82. Client will pay 4%-20% of the cost of the health plan according to their income, family size and plan selected.
- The health risk appraisal to determine clients' immediate health care needs will be evaluated for its use in determining future health plan rates.
- Ambulance service funds/contractors have been consolidated with the Emergency Medical Services Program in the Health Protection Division.
- Dental services at the Cleve Allan Dental Clinic have been consolidated with County Dental Services, thus providing the dental benefit for enrolled clients.

## GENERAL FUND

<b>Classification</b>	<b>1979-80 ACTUAL</b>	<b>1980-81 ACTUAL</b>	<b>1981-82 BUDGET</b>	<b>1982-83 BUDGET</b>
<b>Personal Services</b>	\$ 712,0000	\$ 738,3000	\$ 723,0055	\$ 768,7881
<b>Materials &amp; Services</b>	4,800,0655	3,877,2244	4,182,8466	4,511,0577
<b>Capital Outlay</b>	1,3771	396	0	0
<b>Total</b>	<b>\$5,514,4466</b>	<b>\$ 4,611,9300</b>	<b>\$ 4,905,8511</b>	<b>\$ 5,279,8888</b>

## RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Client Payments	\$ 180,000
Rape Refunds - Third party	300
Other Refunds	45,000
Dedicated Revenues	
Federal/State Fund Service Reimbursements	222,085
General Revenues	4,832,453
<b>Total</b>	<b>\$ 5,279,888</b>

HUMAN SERVICES  
PROJECT HEALTH

OHS GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	585,143	576,910
520	PART TIME	0	0
540	OVERTIME	2,530	3,312
550	PREMIUM	0	0
570	FRINGE	135,332	188,559
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 723,005	\$ 768,781
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,933,684	4,245,097
612	PRINTING AND REPRODUCTION	13,433	15,520
613	UTILITIES	0	0
614	COMMUNICATIONS	10,470	12,463
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	5,050
617	EQUIPMENT RENTAL	33,545	0
618	REPAIRS AND MAINTENANCE	340	370
620	POSTAGE	6,679	6,680
621	OFFICE SUPPLIES	2,015	3,092
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	1,999	2,071
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,760	0
633	LOCAL TRAVEL AND MILEAGE	2,490	1,176
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	122,160	122,128
661	DUES AND SUBSCRIPTIONS	0	0
690	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	47,813	96,938
960	MOTOR POOL SERVICES	458	472
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 4,182,846	\$ 4,511,057
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 4,905,851	\$ 5,279,888

HUMAN SERVICES  
PROJECT HEALTH  
PERSONNEL DETAIL

GENERAL FUND

Position Title		79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
M.	Enrollment Specialist	9	9	5	7	(4) 107,354	\$ 36,089	\$ 143,423
	Financial Specialist 1	1	1	1	1	1 20,358	6,299	26,657
M.	Financial Specialist Supv	1	1	1	1	1 22,968	7,631	30,599
	Financial Technician	2	1	1	1	1 19,078	5,974	25,052
M.	Office Assistant 1	4	4	1	2	1 23,686	10,086	33,672
	Office Assistant 2	10	11	7	7	(1) 101,998	36,104	138,102
M.	Office Assistant 3	3	3	2	2	1 31,696	10,461	42,157
	Operations Supervisor 2	0	0	1	1	1 22,780	7,397	30,177
M.	Program Development Spec	5	5	0	4	(f) 91,740	29,190	120,930
	Program Management Spec	3	3	3	3	(C) 98,303	29,208	127,511
M.	Program Manager 3	1	1	1	1	1 36,999	9,414	46,413
	Administrative Assistant	1	0	1	0			
	Administrative Spec 2	1	1	0	0			
	Contract Grant Specialist	0	0	4	0			
	Cook	3	0*	0	0			
	Diet Services Supervisor	1	0*	0	0			
	Food Service Worker	10	0*	0	0			
	Occupational Therapist	1	1	0	0			
	Operations Supv 1	2	2	0	0			
	Utility Driver	1	0	0	0			
<u>REGULAR PART-TIME</u>								
	Physical Therapist Asst	1	1	0	0			
	Physician	1	0	0	0			
*Transferred to DJS/Health Svs								
<b>FULL TIME Total</b>		61	44	28	30	\$ 576,910	\$ 187,783	\$ 764,693
<b>PART TIME</b>						0	0	0
<b>OVERTIME</b>						3,302	776	4,088
<b>PREMIUM</b>						0	0	0
<b>TOTALS</b>						\$ 580,222	\$ 188,559	\$ 768,781

NOTES

X  
OAS  
Part. P.  
MULT. P.

NOTES

510 - Full Time \$ 576,910

- Two positions transferred to OHSA Administration (Administrative Asst and Office Asst 2).
- Four positions added to handle increased client enrollment in MULTICARE (2 Enrollment Specialists, an OA 2, and an OA 1).

611 - Professional Services \$424,507

Comprehensive Health Care Services

- Prepaid Health Care - \$ 2,585,536
- MULTICARE - \$ 1,317,986
- Special Needs - Medical Supplies & Services \$ 38,150
- Special Medical Services - \$ 35,425 (Rape Victim Evidentiary Medical Exams)

616 - External Data Processing \$ 5,000

Process client copayment accounts receivables and do client billing.

617 - Equipment Rental \$ -0-

All word processing costs are centralized in Administration for FY 82-83.

659 - Miscellaneous \$ 122,128

- Citizen Advisory Committee \$ 2,128
- MIS Consultants 20,000
- Research Projects 43,000
- Public Information 5,000
- Technical Assistance Consultants 17,000
- Actuarial/Service Contract Consultation 30,000
- Program Evaluation 5,000

950 - Data Processing Services \$ 96,938

- Systems = Project Health at \$ 29,771
- = MULTICARE at \$ 63,567
- Dedicated equipment and on-line charges at \$3,600



HUMAN SERVICES  
PROJECT HEALTH DIVISION GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	4,784,075	3,138,094	858,684	820,902
Capital Outlay	0	186,004	0	0
<b>Total</b>	<b>\$ 4,784,075</b>	<b>\$ 3,324,098</b>	<b>\$ 858,684</b>	<b>\$ 820,902</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Dedicated Revenues Public Health Service 330 Funds	\$ 820,902
<b>Total</b>	<b>\$ 820,902</b>

This budget represents Public Health Service 330 Funds only.

611 - Professional Services \$ 564,891

Dental services provided at the Russell Street Clinic.

990 - Other Internal Services \$ 222,085

This is to reimburse Project Health/General Fund for the 330 Grant share of personnel and material & services.

HUMAN SERVICES  
PROJECT HEALTH

OHS FEDERAL/STATE PROGRAM FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	590,890	564,891
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	26,911	24,366
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	8,576	9,560
990	OTHER INTERNAL SERVICES	232,307	222,085
TOTAL MATERIALS AND SERVICES		\$ 858,684	\$ 820,902
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 858,684	\$ 820,902

HUMAN SERVICES  
HEALTH PROTECTION  
MANAGER: C.P. Schade, M.D.  
**DIVISION SUMMARY**

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,228,718	\$ 104,312	\$ 0	\$ 0	\$ 1,333,030
Materials & Services	191,828	213,148	0	233,312	638,288
Capital Outlay	500	1,000	0	0	1,500
<b>Total</b>	<b>\$ 1,421,046</b>	<b>\$ 318,460</b>	<b>\$ 0</b>	<b>\$ 233,312</b>	<b>\$ 1,972,818</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$ 466,460	\$ 70,510	\$ 0	\$ 0	\$ 536,970
Dedicated Revenue	0	0	0	233,312	233,312
Federal/State Service Reimbursement	54,134	0	0	0	54,134
General Revenue	900,462	245,980	0	0	1,146,442
Transportation Refunds	0	2,000	0	0	2,000
<b>Total</b>	<b>\$ 1,421,046</b>	<b>\$ 318,460</b>	<b>\$ 0</b>	<b>\$ 233,312</b>	<b>\$ 1,972,818</b>

**PURPOSE STATEMENT**

The Health Officer has legal authority for local administration of laws which govern public health in the State of Oregon. The activities for which the Health Officer is responsible include: protection of the public from disease, surveillance (recording vital statistics and data about disease outbreaks and health problems in the community) and control of the spread of disease when it occurs. Each of the programs which is administered by the Health Officer serves one or more of the general activities just mentioned:

- o Disease Control - surveillance of communicable disease in the County; investigation of cases of disease; preventive and control measures when disease occurs such as injection of immune serum globulin to contacts of hepatitis cases.
- o Health Sanitation - recording vital statistics; prevention of disease by inspection of restaurants, hotels and motels; training food handlers.
- o Laboratory - support investigation of disease outbreaks; provide accurate and timely information on extent of disease outbreaks; prevent illness through routine testing of water.
- o Emergency Medical Services - protect the public's health in time of medical emergency; surveillance of ambulance utilization in the County.

HUMAN SERVICES  
HEALTH PROTECTION  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

The work to be accomplished during FY 82-83 includes:

- o Investigation of about 1,000 cases of communicable disease and arranging for protective treatment of about 100 persons exposed to communicable disease.
- o Recording about 15,000 births and 7,000 deaths and coding the death records of 6,000 Multnomah County residents.
- o Performing about 180,000 laboratory tests on 90,000 specimens submitted from clinics, water systems, and environmental sources.
- o Inspecting about 2,000 food services, 500 swimming pools and zoo tourist facilities.
- o Enforcing the County's Emergency Medical Services Ordinance and monitoring EMS performance in responding to more than 35,000 emergency calls.

**MAJOR CHANGES FROM LAST YEAR**

- o A substantial reduction in laboratory service demand is anticipated due primarily to reduced rates of new Vietnamese refugees entering the County.
- o An increase in scope of the EMS administration has occurred with the transfer (from Project Health) of monies used to reimburse indigent ambulance services.

HUMAN SERVICES  
HEALTH PROTECTION DIVISION

GENERAL FUND

EXPENDITURE SUMMARY

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 1,388,247	\$ 1,228,888	\$ 1,228,718
Materials & Services	0	649,303	210,015	191,828
Capital Outlay	0	4,370	10,445	500
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,991,920</b>	<b>\$ 1,449,298</b>	<b>\$ 1,421,046</b>

RESOURCE SUMMARY

Resource Description	1982-83 BUDGET
Operational Revenues	
Vital Statistics Fees	\$ 65,000
Lab Fees - City of Portland	15,000
Lab Fees - Family Planning	3,400
Other Lab Fees	3,000
Traveler - Tourist Facility License	<del>18,000</del>
Food Service License	255,000
Food Handler License	50,000
Swimming Pool License	32,000
Health Sanitation Fees	25,000
Dedicated Revenues	
Federal State Fund Service Reimbursements	54,134
General Revenues	900,462
<b>Total</b>	<b>\$1,421,046</b>

In FY 81-82 this division was referred to as the County Health Officer Division.

Administration	\$150,622
Communicable Disease	210,575
Health Sanitation	675,973
Lab	383,876
	<u>\$1,421,046</u>

HUMAN SERVICES  
HEALTH PROTECTION

OHS GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,003,953	916,584
520	PART TIME	0	0
540	OVERTIME	5,450	9,315
550	PREMIUM	0	10,024
570	FRINGE	219,435	292,795
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 1,228,838	\$ 1,228,718
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	33,490	8,126
612	PRINTING AND REPRODUCTION	7,400	9,080
613	UTILITIES	0	0
614	COMMUNICATIONS	9,734	9,527
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	300	0
618	REPAIRS AND MAINTENANCE	3,250	3,750
620	POSTAGE	9,700	6,800
621	OFFICE SUPPLIES	3,477	4,075
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	42,183	52,629
624	MINOR EQUIPMENT AND TOOLS	250	0
625	CLOTHING AND UNIFORMS	0	120
626	MAINTENANCE SUPPLIES	0	300
627	FOOD	0	0
631	EDUCATION AND TRAVEL	5,355	0
633	LOCAL TRAVEL AND MILEAGE	12,930	14,412
651	SPACE RENTALS	3,600	4,200
659	MISCELLANEOUS	46,520	48,200
690	DRUGS	1,750	2,205
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	15,006	7,468
960	MOTOR POOL SERVICES	15,070	20,936
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 210,015	\$ 191,828
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	500
740	EQUIPMENT	10,445	0
TOTAL CAPITAL OUTLAY		\$ 10,445	\$ 500
TOTAL REQUIREMENT		\$ 1,449,298	\$ 1,421,046

HUMAN SERVICES  
HEALTH PROTECTION  
PERSONNEL DETAIL

GENERAL FUND

	Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
M	Administrative Spec 2	0	0	1	1	\$ 23,4277	\$ 6,9774	\$ 30,4051
	Administrative Technician	0	0	0	1	19,1332	5,4488	24,5820
ONA	Community Health Nurse	0	0	3	3	71,8830	20,1991	92,0821
M	<del>Health Officer</del>	0	0	1	1	47,1889	12,0990	59,2879
	Human Services Assistant	1	1	2	2	22,1483	10,2765	32,4248
	Human Services Tech 2	0	0	1	1	18,3554	4,9887	23,3441
	Laboratory Technician	2	2	3	3	47,8922	15,4440	63,3362
	Medical Technologist	2	2	3	3	20,5466	6,3210	26,8676
	Microbiologist	5	5	5	5	97,5483	32,5227	130,0710
VIA	Nursing Services Supv	0	0	1	1	25,8229	8,1112	33,9341
	Office Assistant 1	2	2	2	1	11,8818	4,2775	16,1593
	Office Assistant 2	2	2	2	2	29,3557	9,8669	39,2226
	Office Assistant 3	1	1	4	3	48,1887	14,7988	62,9875
	Office Assistant 4	1	1	1	1	18,1660	6,2212	24,3872
VIA	Program Manager 1	0	0	2	2	43,6229	12,2000	55,8229
WIA	R.N.	0	0	1	1	22,2588	7,4666	29,7254
0	Sanitarian	14	13	13	13	286,5988	91,2663	377,8651
	Sanitarian/Chief	1	1	1	1	26,6222	8,2988	34,9210
	Administrative Spec 1	0	0	1	0			
	Community Inspection Technician	1	0	0	0			
	Health Sanitation Supv	1	1	0	0			
	Medical Lab Supervisor	1	1	0	0			
M	Program Supervisor	0	0	0	1	11,5004	3,4660	14,9664
	<u>REGULAR PART-TIME</u>							
	Medical Technologist	0	0	0	1	10,1998	3,5115	13,7113
	Office Assistant 2	0	0	0	1	6,2554	2,9925	9,2479
	Office Assistant 3	0	0	0	1	8,1114	2,3776	10,4890
	<u>THREE MONTH FUNDED</u>							
	Human Svcs Assistant	0	1	0	0			
	Laboratory Technician	0	1	0	0			
	Medical Technologist	1	1	0	0			
	Microbiologist	0	1	0	0			
<b>FULL TIME Total</b>		35	36	47	47	\$ 916,5884	\$ 289,0881	\$ 1,205,6765
<b>PART TIME</b>						0	0	0
<b>OVERTIME</b>						9,3155	2,8882	12,2037
<b>PREMIUM</b>						10,0244	832	10,8566
<b>TOTAL</b>						\$ 935,9283	\$ 292,7995	\$ 1,228,7278

HUMAN SERVICES  
HEALTH PROTECTION DIVISION  
NOTES

GENERAL FUND

611 - Professional Services \$ 8,126

- Develop special purpose microcomputer programs for storing and retrieving disease information - \$ 1,849
- temporary clerical help - 1,440
- specialized lab services - 800
- graphics and special report preparation - 150
- consultants for communicable disease control - 337
- outside laboratory tests - 1,500
- utilize former Lab Director as consultant for six months - 2,040

651 - Space Rentals \$ 4,200

Rental of Lloyd Center Auditorium for food handlers classes.

659 - Miscellaneous \$ 48,200

- State law requires a payment of 15% to the State Health Division for revenue received from Food Services Tourist & Travel and Swimming Pool inspections - \$45,750
- laundry charges for smocks and towels - 650
- professional literature on infection control - 400
- interagency functions - 500
- dues for County membership in National Association of City Health Officers - 500
- APHA membership for Multnomah County - 400

950 - Data Processing Services \$ 7,468

- systems for health sanitation information.

623 - Operating Supplies \$52,629

Increase from FY 81-82 is due to the increased costs in the Lab.

633 - Local Travel and Mileage \$144,422

Increase due to additional mileage reimbursement for nurses according to ONA contract.



HUMAN SERVICES  
HEALTH PROTECTION DIVISION/GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 69,4800	\$ 79,6933	\$ 69,8833	\$ 104,3122
Materials & Services	14,1955	39,2881	31,2699	213,1488
Capital Outlay	4,9166	21,1800	3,8000	1,0000
<b>Total</b>	<b>\$ 88,5921**</b>	<b>\$ 140,1534</b>	<b>\$ 104,9522</b>	<b>\$ 318,4600</b>

\*combined with Administration

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Dedicated Revenues	
City of Portland	\$ 63,1886
City of Gresham	5,8388
City of Troutdale	1,0773
City of Wood Village	413
General Revenues	245,9500
Transportation Refunds	2,0000
<b>Total</b>	<b>\$ 318,460</b>

This budget represents the Emergency Medical Services program.

HUMAN SERVICES  
HEALTH PROTECTION GRANTS  
OHS FEDERAL/STATE PROGRAM FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	52,426	75,882
520	PART TIME	0	0
540	OVERTIME	3,186	0
550	PREMIUM	2,762	3,072
570	FRINGE	11,509	25,358
TOTAL SALARIES WAGES & FRINGE BENEFITS		69,883	\$ 104,312
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	17,000	21,412
612	PRINTING AND REPRODUCTION	929	2,208
613	UTILITIES	0	0
614	COMMUNICATIONS	1,540	2,123
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	312	156
618	REPAIRS AND MAINTENANCE	2,300	1,400
620	POSTAGE	762	0
621	OFFICE SUPPLIES	1,000	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,200	1,378
633	LOCAL TRAVEL AND MILEAGE	1,500	254
651	SPACE RENTALS	1,047	500
659	MISCELLANEOUS	264	179,905
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	115	512
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 31,269	\$ 213,148
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	800	0
740	EQUIPMENT	3,000	1,000
TOTAL CAPITAL OUTLAY		\$ 3,800	\$ 1,000
TOTAL REQUIREMENT		\$ 104,952	\$ 318,460

HUMAN SERVICES  
HEALTH PROTECTION/GRANTS  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Office Assistant 2	1	1	0	1	\$ 12,7266	\$ 5,3222	\$ 18,0488
Program Development Spec	1	1	1	1	24,8188	8,2243	33,0431
Program Management Spec	1	1	1	1	30,2224	9,3559	39,5783
<u>REGULAR PART-TIME</u>							
Office Assistant 3	0	0	0	1	8,1144	2,4344	10,5488
<b>FULL TIME Total</b>	3	3	2	4	\$ 75,8822	\$ 25,3588	\$ 101,2410
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					0	0	0
<b>PREMIUM</b>					3,0722	0	3,0722
<b>TOTAL</b>					\$ 78,9544	\$ 25,3588	\$ 104,3132

NOTES

## HUMAN SERVICES

HEALTH PROTECTION DIVISION/GRANTS

FEDERAL/STATE FUND

## NOTES

510 - Full Time \$ 75,882

The addition of two (2) clerical positions transferred from other divisions.

611 - Professional Services \$ 21,412

- Hearings Officer \$ 1,280
- Medical Advisory Board 5,040
- Newspaper clipping service 500
- EMS consulting and computer programming services 6,100
- taxi fare for indigent clients to medical facilities 8,022
- temporary clerical help 500

651 - Space Rentals \$ 500

Rental of meeting rooms for board meetings and hearings.

659 - Miscellaneous \$179,965

The ambulance contract, transferred from the Project Health Division, reimburses private ambulance companies for transporting indigent clients.

740 - Equipment \$ 1,000

A filing cabinet, calculator and codeophone.

HUMAN SERVICES  
HEALTH PROTECTION DIVISION  
**EXPENDITURE SUMMARY**

EMERGENCY COMMUNICATIONS FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	0	0	0	0
Materials & Services	0	0	415,2955	233,3122
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 415,2955</b>	<b>\$ 233,3122</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Dedicated Revenue Telephone Excise Tax	\$ 233,3122
<b>Total</b>	<b>\$ 233,3122</b>

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

**611 - Professional Services**

These are the costs associated with the 911 and EMS  
emergency dispatch system:

EMS	\$ 105,5033
911	127,8099
	<u>\$ 233,3122</u>

## HUMAN SERVICES

## HEALTH PROTECTION

## D&amp;S EMERGENCY COMMUNICATIONS FUND

## REQUIREMENT D E T A I L

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	415,295	233,312
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 415,295	\$ 233,312
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 415,295	\$ 233,312

# HUMAN SERVICES

## MENTAL HEALTH

MANAGER: Elizabeth C. Brunette, Ph.D.

### DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personnel Services	\$ 126,4934	\$ 2,434,177	\$ 0	\$ 0	\$ 2,560,671
Materials & Services	8,636	10,778,449	0	0	10,787,085
Capital Outlay	1,482	4,227	0	0	5,709
<b>Total</b>	<b>\$ 136,612</b>	<b>\$ 13,216,823</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,353,435</b>

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 29,000	\$ 0	\$ 0	\$ 0	\$ 29,000
Dedicated Revenue	0	11,638,787	0	0	11,638,787
General Revenue	107,612	1,578,036	0	0	1,685,648
<b>Total</b>	<b>\$ 136,612</b>	<b>\$ 13,216,823</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,353,435</b>

### PURPOSE STATEMENT

ORS Chapter 430 authorizes Multnomah County to provide or to contract for care, treatment, training and rehabilitation services for people with mental disability due to: mental illness, alcoholism, drug abuse, mental retardation or other developmental disability. ORS 107 authorizes the County to provide conciliation services to couples filing for divorce and consultation to courts in child custody cases. ORS 126 authorizes the County to provide a guardian and/or conservator to mentally incompetent persons in need of such services.

Consistent with those statutes, the purpose of the Mental Health Division is to:

- assist the community to assess the need for mental health services;
- assist the community to plan, develop and fund needed services;
- provide those essential mental health, conciliation, public guardian and conservator services which cannot be provided by the private sector; and
- monitor and evaluate publicly funded services to assure effective, efficient services to approximately 20,000 people.

HUMAN SERVICES  
MENTAL HEALTH  
DIVISION SUMMARY

**WORK PLAN DESCRIPTION**

County staff, with assistance from broad-based community planning groups, will develop comprehensive mental health service plans, will procure state and federal funds to support those services, and will negotiate and monitor contracts with 60 community provider agencies for a broad range of mental health services. Public Guardian Program and Mental Health Clinics will provide some essential services to those unable to obtain services through the private sector.

**MAJOR CHANGES FROM LAST YEAR**

Community Mental Health Centers and the Public Inebriate Project, formerly directly federally funded, are now included as contracts of the Mental Health Division. Federal funds flow to the State as block grants and are contracted to the County for subcontract to the appropriate providers.

Damascus Hospital Bed Reduction Project provides a significant increase in contracted Community Support Services for the chronically mentally ill.

Civil Hold and detoxification services for public inebriates are provided by contract.

Residential care program for mentally disabled is established to contain expenditures under Involuntary Commitment Program to enhance the Damascus Bed Reduction Project, and control of care and housing in room and board homes, foster homes and SRO hotels.



HUMAN SERVICES  
MENTAL HEALTH DIVISION  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 308,881	\$ 119,557	\$ 126,494
Materials & Services	0	13,261	9,025	8,636
Capital Outlay	0	118	0	1,482
<b>Total</b>	<b>\$ 0</b>	<b>\$ 322,260</b>	<b>\$ 128,598*</b>	<b>\$ 136,612</b>

\*Public Guardian program only.

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
Operational Revenues	
Mental Health Fees - Patient	\$ 12,000
Public Guardian Fees	17,000
General Revenues	\$ 107,612
<b>Total</b>	<b>\$ 136,612</b>

For FY 82-83 the Family Services program has been moved to the Department of Justice Services.

HUMAN SERVICES  
MENTAL HEALTH

DHS GENERAL FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	96,259	94,827
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	494	264
570	FRINGE	22,820	31,403
TOTAL SALARIES WAGES & FRINGE BENEFITS		\$ 119,573	\$ 126,494
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,417	500
612	PRINTING AND REPRODUCTION	1,310	970
613	UTILITIES	0	0
614	COMMUNICATIONS	1,620	1,408
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	2,490	2,740
621	OFFICE SUPPLIES	400	450
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,788	2,568
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 9,025	\$ 8,636
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	1,482
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$ 0	\$ 1,482
TOTAL REQUIREMENT		\$ 128,598	\$ 136,612

HUMAN SERVICES  
MENTAL HEALTH  
PERSONNEL DETAIL

GENERAL FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Spec 1	1	1	1	1	\$ 23,469	\$ 7,857	\$ 31,326
Financial Spec 1	0	0	1	1	22,864	7,704	30,568
Office Assistant 2	3	4	3	1	13,217	4,776	17,993
Program Manager 1	2	2	2	1	29,888	9,486	39,374
Financial Technician	0	1	0	0			
Marriage/Family Counselor	6	4	6	0			
Office Assistant 1	2	1	0	0			
Office Assistant 4	1	1	1	0			
<u>Regular Part Time</u>							
Office Assistant 2	0	0	0	1	\$ 5,439	\$ 2,293	\$ 7,732
Office Assistant 1	0	0	1	0			
<b>FULL TIME Total</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>5</b>	<b>\$ 94,827</b>	<b>\$ 31,403</b>	<b>\$ 126,993</b>
<b>PART TIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERTIME</b>					<b>0</b>	<b>0</b>	<b>0</b>
<b>PREMIUM</b>					<b>264</b>	<b>0</b>	<b>264</b>
<b>TOTAL</b>					<b>\$ 95,091</b>	<b>\$ 31,403</b>	<b>\$ 126,494</b>

NOTES

510 - Full Time \$ 94,827

The reduction of ten (10) positions represents the transfer of the Family Services program to the Department of Justice Services.

611 - Professional Services \$ 500 - private legal services.

730 - Other Improvements \$ 14,822

This is for carpeting and drapes.

HUMAN SERVICES  
 MENTAL HEALTH DIVISION/GRANTS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 2,084,657	\$ 2,207,161	\$ 3,232,494	\$ 2,434,177
Materials & Services	5,366,515	6,596,279	7,002,511	10,778,419
Capital Outlay	21,095	3,905	29,743	4,227
<b>Total</b>	<b>\$ 7,472,267</b>	<b>\$ 9,167,345</b>	<b>\$ 10,278,748</b>	<b>\$ 13,216,823</b>

**RESOURCE SUMMARY**

Resource Description	1982-83 BUDGET
<b>Dedicated Revenues</b>	
State Administration	\$ 386,084
State Mental & Emotional Disabilities	5,278,827
State Mental Retardation/Developmental Disabilities	2,292,436
State Alcohol & Drug	2,954,000
2145 Alcohol	455,000
School Fees	118,000
Title XIX	154,440
<b>General Revenues</b>	1,578,036
<b>Total</b>	<b>\$ 13,216,823</b>

For FY 82-83 the division has contracted out the operation of the Hooper Detox Center. The Family Services program has been transferred to the Department of Justice Services.

The division anticipates transferring the operation of the School Mental Health program to a private agency prior to the 82-83 school year. The FY 82-83 budget for this program is \$226,861.

HUMAN SERVICES  
MENTAL HEALTH

OHS FEDERAL/STATE PROGRAM FUND  
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1981-82 BUDGET	1982-83 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,540,855	1,805,968
520	PART TIME	700	0
540	OVERTIME	50,773	2,456
550	PREMIUM	60,144	57,089
570	FRINGE	587,022	568,664

TOTAL SALARIES WAGES & FRINGE BENEFITS \$ 3,239,494 \$ 2,434,177

EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,461,424	10,442,132
612	PRINTING AND REPRODUCTION	20,419	16,426
613	UTILITIES	0	5,346
614	COMMUNICATIONS	34,640	29,706
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	500	0
618	REPAIRS AND MAINTENANCE	1,915	800
620	POSTAGE	8,902	7,575
621	OFFICE SUPPLIES	15,709	12,878
622	JANITORIAL SUPPLIES	1,800	0
623	OPERATING SUPPLIES	27,725	1,080
624	MINOR EQUIPMENT AND TOOLS	150	200
625	CLOTHING AND UNIFORMS	5,684	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	10,185	1,938
631	EDUCATION AND TRAVEL	12,150	12,300
633	LOCAL TRAVEL AND MILEAGE	33,761	36,133
651	SPACE RENTALS	33,000	25,108
659	MISCELLANEOUS	13,387	6,275
690	DRUGS	43,233	35,100
		0	0

INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	1,300	1,854
960	MOTOR POOL SERVICES	21,657	15,396
970	BUILDING MANAGEMENT SERVICES	142,125	123,402
990	OTHER INTERNAL SERVICES	119,645	4,770

TOTAL MATERIALS AND SERVICES \$ 7,009,551 \$ 10,778,499

CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	29,743	4,227

TOTAL CAPITAL OUTLAY \$ 29,743 \$ 4,227

TOTAL REQUIREMENT \$ 10,278,748 \$ 13,216,823

HUMAN SERVICES  
MENTAL HEALTH/GRANTS  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
Administrative Assistant	1	1	1	1	\$ 19,7994	\$ 6,8411	\$ 26,6355
Financial Sec	2	2	1	1	21,4177	7,9774	32,641
Human Services Technician	8	6	2	1	13,8664	5,4089	19,2722
Mental Health Aide	0	0	0	6	79,7266	26,1722	105,8988
Mental Health Assistant	0	0	0	14	243,9511	76,6200	320,5711
Mental Health Associate	0	0	0	7	177,7311	55,1441	232,8722
Mental Health Attendant	4	3	2	3	58,4899	17,8966	76,3855
Mental Health Attch/bed	0	1	1	1	21,7577	7,3155	29,0722
Office Assistant	13	15	14	15	203,7788	68,5277	272,3055
Physician Board Cert	4	2	0	1	41,0299	11,5411	52,5700
Program Development Spec	9	10	5	7	154,3355	47,9011	202,2366
Program Management Spec	2	2	1	2	59,4466	17,5388	76,9844
Program Manager 1	3	5	4	2	55,7500	17,1999	72,9499
Program Manager 1	0	0	0	1	35,4122	9,8400	45,2522
Program Manager 3	1	1	1	1	40,0699	11,3766	51,4455
Program Supervisor	6	4	4	4	100,9766	30,9844	131,9600
Psychiatric Nurse	4	2	3	4	81,3155	25,8700	107,1855
Senior Mental Health Sp	0	0	0	3	78,8664	25,6077	104,4711
Marriage/Family Counselor	0	0	0	0			
Office Assistant 2	0	0	0	0			
Office Assistant 3	0	0	0	0			
Program Manager 1	0	0	0	0			
Administrative Aide	1	1	0	0			
Custodian	2	2	1	0			
Detox Facilities Supervisor	1	0	0	0			
Food Service Worker	1	0	0	0			
Human Services Assistant	18	18	4	0			
Involuntary Commit. Invest	4	5	0	0			
L.P.N.	2	1	0	0			
Mental Health Svs Coord	3	15	1	0			
Mental Health Spec	1	4	0	0			
Mental Health Spec	22	20	0	0			
Nursing Services Supv.	1	2	1	0			
Office Assistant	5	5	2	0			
Office Assistant	4	2	0	0			
Office Assistant	2	2	1	0			
Program Development Tech	1	0	1	0			
Program Svc Co-ordinator	7	0	0	0			
Psychiatrist	0	0	1	0			
R.N.	4	5	0	0			
**Family Svs Positions transferred to Dept of Justice Services							



HUMAN SERVICES  
MENTAL HEALTH/GRANTEE  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<b>REGULAR PART-TIME</b>							
Mental Health Assistant	0	0	0	7	\$ 60,1834	\$ 20,1447	\$ 80,3311
Program Development Spec	0	0	0	2	22,8664	7,3988	30,2622
Psychiatric Nurse	0	2	1	3	32,3775	10,1669	42,5444
Physician/B Board Cert	0	2	2	2	43,4400	12,5223	55,9623
Mental Health Family Counselor	0	0	0	0			
Custodian	1	1	2	0			
Food Service Worker	2	1	0	0			
Human Services Assistant	15	15	18	0			
Involuntary Commit. Invest	2	2	0	0			
Mental Health Svcs Coord	0	2	0	0			
Mental Health Spec 2	1	0	0	0			
Nursing Services SW	0	0	1	0			
Office Assistant I	1	1	2	0			
Office Assistant II	0	0	3	0			
RN	3	2	8	0			
<b>NINE MONTH FUNDED</b>							
Mental Health Associate	0	0	9	7	125,3033	37,4166	162,7199
Office Assistant	0	0	1	1	11,2900	4,2669	15,5569
Program Supervisor	0	0	1	1	19,7669	6,3988	26,1667
Emergency Medical Tech	0	0	6	0			
<b>ONE MONTH FUNDED</b>							
Human Services Tech	0	0	5	0			
Involuntary Commit Invest	0	0	3	0			
Involun Commit Invest (50%)	0	0	2	0			
Mental Health Svcs Coord	0	0	9	0			
MH Services Coord (50%)	0	0	2	0			
Mental Health Spec 1	0	0	3	0			
Mental Health Spec 2	0	0	10	0			
Mental Health Spec 2 (75%)	0	0	1	0			
<b>THREE MONTH FUNDED</b>							
Human Services Assistant	0	0	6	0			
<b>SIX MONTH FUNDED</b>							
Program Manager 1	0	0	1	0			
*Transferred to DJS Food							
**Family Svcs positions transferred to DJS							

HUMAN SERVICES  
MENTAL HEALTH/GRANTS  
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	79-80	80-81	81-82	82-83	Base	Fringe	1982-83 Total
<b>ELEVEN MONTH FUNDED</b>							
Mental Health Aide	0	0	7	0			
Mental Health Assistant	0	0	16	0			
Mental Health Associate	0	0	7	0			
Senior Mental Health Spec	0	0	3	0			
<b>FULL TIME Total</b>	156	163	180	97	\$ 1,805,968	\$ 568,070	\$ 2,374,038
<b>PART TIME</b>					0	0	0
<b>OVERTIME</b>					2,456	594	3,050
<b>PREMIUM</b>					57,089	0	57,089
<b>TOTALS</b>					\$ 1,865,513	\$ 568,664	\$ 2,434,177

NOTES

NOTES

510 - FullTime \$1,805,968

The reduction in personnel reflects the implementation of the reclassification plan and the contracting out of the Hooper Detox program.

611 - Professional Services \$10,442,122

The substantial increase in requests is due to an influx of new state and federal funds for specific programs, i.e., Dammasch Bed Reduction, federal funds now coming through County for mental health centers, Public Inebriate Program and Detox.

MED \$3,953,600

- Community Mental Health Centers \$ 1,654,867
- Community Support Services for chronically mentally ill persons 1,000,399
- County-wide Crisis/Respite Services 234,286
- Group Home Services for chronically mentally ill persons 51,063
- Outpatient mental health services for children and families 343,355
- Day treatment and residential services to persons referred by the PSRB 125,340
- Residential Care 533,319

MR/DD \$2,176,977

- Group Training Homes \$ 294,545
- Group Care Homes 152,928
- Semi-Independent living 92,709
- Work Activity Centers 731,016
- Parent Training 72,000
- TMR Program 368,986
- Preschools 191,708
- Activity Center Transportation 129,387
- Temporary Respite Care Services 4,544
- Case Management 139,179

Alcohol/Drugs \$3,689,260

- Outpatient services for alcoholism and alcohol abuse services to 2,971 persons \$ 757,321
- Residential care services for alcoholism and alcohol abuse services 536,557
- Residential care services for drug abusers services to 84 persons 252,420
- Outpatient services for drug abusers to 1,136 persons 845,879
- DUI Diversion 242,223
- Detox contract 1,054,860

- 
- Consultation in the development/implementation of two federal community mental health centers \$ 4,066
  - Interface the State & County information systems \$ 2,600
  - Provide professional expertise and management consultation in the area of organizational development \$ 2,689

HUMAN SERVICES  
MENTAL HEALTH/GRANTS  
NOTES

FEDERAL/STATE FUND

- Psychiatric Consultation	
-- Physician	\$ 50,820
-- Nurse practitioner	19,556
-- Interpreter for deaf	1,260
-- Occupational Therapist & Psychologist	25,482
- Work study student	5,950
- MCCA Learning Center Contract	4,500
- Janitorial services	3,775
- Payments to hospitals for treatment of residents allegedly mentally ill held in precommitment status	\$502,437

651 - Space Rentals \$ 25,008

Space for the Southeast Mental Health Clinic at the Grace O. Peck Health Center.

659 - Miscellaneous \$ 6,275

Discretionary funds for client use in compliance with ORS 426.5000 (socialization, food, rent, etc.)

990 - Other Internal Services \$ 4,770

Service reimbursement to the Health Protection Division/Lab (GF)..

740 - Equipment \$ 4,227

- (1) desk and chair
- (1) cassette combination
- (1) calculator
- (1) cassette receiver
- (1) typewriter
- (6) bookcases

550 - Premium Pay \$ 57,089

Includes dollars set aside for wage settlements.

623 - Operating Supplies \$10860

The decrease from FY 81-82 is due to the contracting out of Detox.

627 - Food \$119388

The decrease from FY 81-82 is due to the contracting out of Detox.

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/BUDGEFIHID MANOR

GENERAL FUND

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 1,029,7455	\$ 767,2199	\$ 0	\$ 0
Materials & Services	147,7235	53,9970	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 1,177,4700</b>	<b>\$ 821,1899*</b>	<b>\$ 0*</b>	<b>\$ 0</b>

\*combined with Administration.

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/CORRECTIONS HEALTH

GENERAL FUND

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 358,6211	\$ 411,6699	\$ 0	\$ 0
Materials & Services	74,6744	486,0000	0	0
Capital Outlay	814	1,6799	0	0
<b>Total</b>	<b>\$ 434,1099</b>	<b>\$ 899,2888</b>	<b>\$ 0*</b>	<b>\$ 0*</b>

\*combined with Community Health Services Division

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/CORRECTIONS HEALTH GRANT

FEDERAL/STATE FUND

**EXPENDITURE SUMMARY**

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 128,7221	\$ 125,3007	\$ 0	\$ 0
Materials & Services	20,9007	17,3344	0	0
Capital Outlay	2,8221	0	0	0
<b>Total</b>	<b>\$ 152,4449</b>	<b>\$ 142,6351</b>	<b>\$ 0</b>	<b>\$ 0</b>

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/FAMILY SERVICES  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 240,155	\$ 200,531	\$ 0	\$ 0
Materials & Services	5,001	6,190	0	0
Capital Outlay	977	0	0	0
<b>Total</b>	<b>\$ 246,133</b>	<b>\$ 206,721</b>	<b>\$ 0*</b>	<b>\$ 0*</b>

\*combined with Mental Health Division

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/PUBLIC GUARDIAN  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 76,681	\$ 108,350	\$ 0	\$ 0
Materials & Services	8,054	7,071	0	0
Capital Outlay	961	118	0	0
<b>Total</b>	<b>\$ 85,696</b>	<b>\$ 115,539</b>	<b>\$ -0*</b>	<b>\$ 0*</b>

\*combined with Mental Health Division

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/HOOVER DETOX  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 812,631	\$ 812,465	\$ 0	\$ 0
Materials & Services	210,178	248,669	0	0
Capital Outlay	0	719	0	0
<b>Total</b>	<b>\$ 1,022,809</b>	<b>\$ 1,061,853</b>	<b>\$ 0*</b>	<b>\$ 0</b>

\*combined with Mental Health Division/Grants



HUMAN SERVICES  
SPECIAL SERVICES DIVISION/FOOD STANDS  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 220,0400	\$ 235,9388	\$ 0	\$ 0
Materials & Services	55,2700	60,5711	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 275,3100</b>	<b>\$ 296,5099</b>	<b>\$ 0*</b>	<b>\$ 0</b>

\*combined with Community Health Services Division/Grants

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/HEALTH SANITATION  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 452,1533	\$ 484,1001	\$ 0	\$ 0
Materials & Services	104,9944	93,9986	0	0
Capital Outlay	652	1,6088	0	0
<b>Total</b>	<b>\$ 557,7199</b>	<b>\$ 579,715</b>	<b>\$ 0*</b>	<b>\$ 0*</b>

\*combined with Health Protection Division

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/LABORATORY  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 268,3997	\$ 325,5665	\$ 0	\$ 0
Materials & Services	74,6988	60,4034	0	0
Capital Outlay	13,0766	1,0783	0	0
<b>Total</b>	<b>\$ 356,1171</b>	<b>\$ 387,0422</b>	<b>\$ 0*</b>	<b>\$ 0*</b>

\*combined with Health Protection Division

HUMAN SERVICES  
MANAGEMENT IMPROVEMENT  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 34,565	\$ 0	\$ 0	\$ 0
Materials & Services	90,145	0	0	0
Capital Outlay	6,308	0	0	0
<b>Total</b>	<b>\$ 131,018*</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

\*Funded OTO

HUMAN SERVICES  
PROJECT HEALTH DIVISION/MEDICAID DEMONSTRATION  
**EXPENDITURE SUMMARY**

FEDERAL/STATE FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	1,435,664	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,435,664</b>	<b>\$ 0</b>	<b>\$ 0</b>

HUMAN SERVICES  
SPECIAL SERVICES DIVISION/ADMINISTRATION  
**EXPENDITURE SUMMARY**

GENERAL FUND

Classification	1979-80 ACTUAL	1980-81 ACTUAL	1981-82 BUDGET	1982-83 BUDGET
Personal Services	\$ 75,614	\$ 116,972	0	0
Materials & Services	3,838	8,903	0	0
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 79,452</b>	<b>\$ 125,875</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT OF HUMAN SERVICES

