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HUMAN SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	40	1,180,188	186,866	0	1,367,054	1,500	1,365,554
Community Health Services	63	1,548,369	559,023	14,159	2,121,551	8,252	2,113,299
Project Health	30	759,792	4,746,059	0	5,505,851	48,271	5,457,580
Health Officer	47	1,228,838	210,015	10,445	1,449,298	30,076	1,419,222
Mental Health	15	376,828	16,961	300	394,089	1,834	392,255
TOTAL	195	5,094,015	5,718,924	24,904	10,837,843	89,933	10,747,910
FEDERAL/STATE FUND							
Administration	57	1,002,542	373,838	2,706	1,379,086	163,732	1,215,354
Community Health Services	306	6,302,476	2,316,685	24,370	8,643,531	462,741	8,180,790
Project Health	0	0	858,684	0	858,684	267,794	590,890
Health Officer	2	69,883	31,269	3,800	104,952	2,415	102,537
Mental Health	172	3,014,439	7,169,375	29,443	10,213,257	284,881	9,928,376
TOTAL	537	10,389,340	10,749,851	60,319	21,199,510	1,181,563	20,017,947
EMERGENCY COMMUNICATIONS FUND							
Health Officer	0	0	415,295	0	415,295	0	415,295
DEPARTMENT TOTAL	732	15,483,355	16,884,070	85,223	32,452,648	1,271,496	31,181,152

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HUMAN SERVICES
 ADMINISTRATION
 MANAGER: Thomas Higgins

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	1,180,188	1,002,542	0	0	2,182,730
Materials & Services	186,866	373,838	0	0	560,704
Capital Outlay	0	2,706	0	0	2,706
Total	\$ 1,367,054	\$ 1,379,086	\$ 0	\$ 0	\$ 2,746,140

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	0	\$ 1,274,082	0	0	\$ 1,274,082
General Revenues	\$ 736,534	105,004	0	0	841,538
Operational Revenues	630,520				630,520
Total	\$ 1,367,054	\$ 1,379,086	\$ 0	\$ 0	\$ 2,746,140

PURPOSE STATEMENT

The Department of Human Services has defined its mission as the identification of health and social needs affecting County residents and the marshalling of resources to meet those needs. The Department bears primary responsibility in the County for assuring the health and social well being of the community through health promotion, environmental protection, and disease surveillance.

Department Administration is responsible for the overall management of the Department's activities. While separate divisional components of the Department have major programmatic responsibility, administration provides the overall departmental coordination in such areas as fiscal operations, facilities management, and affirmative action, and specific direction in such areas as resource generation and community liaison.

Multnomah County Community Action Agency (MCCAA) primary responsibility is to address the needs of low income citizens in East Multnomah County and neighboring portions of the City of Portland. MCCAA works with these citizens to identify and address the issue of poverty and what they can do about it.

HUMAN SERVICES
ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The primary focus of FY 81-82 is the further development of the health authority role for the Department of Human Services. Begun in 1980 with the publication and Board endorsement of the DHS White Paper (outline of Mission Statement and Departmental Objectives 1980-1985), the health authority role was brought into sharper focus with the Department's substantial transition planning activities. The authority role encompasses both the direct provision of services, where appropriate for the County to provide, and the indirect provision through contracting of services and stimulation of private sector involvement.

The overall framework in which 81-82 activities will be directed is in the following general areas:

1. Health and Human Service Policy Control
2. Service Program Development
3. Resource Generation

The specific functional areas of involvement are: budget management, systems management, facilities management, resource development, program analysis/evaluation, and community coordination.

MAJOR CHANGES FROM LAST YEAR

The Health Officer position has been transferred from Administration to the Health Officer Division. This change came as a result of the creation of this new division. It is also related to the appointment of a non-physician as Director, Department of Human Services. In prior years, the Health Officer served the dual role of health officer and department director. The FY 80/81 position of Assistant Health Officer has been deleted. DHS now displays, as every other County Department, Executive Program Director job class for the director role.

The Service Unit Cost Project after two years of management development has been incorporated into the ongoing activities of the Department. The position involved in the project development has been deleted. The project established regular service unit production and unit cost reports for over 100 service units.

A new area of development in administration is the Program Analysis/Evaluation Component. This area involves the 2 principal activities of the continued development of the Department's portfolio analysis activities and of intra-departmental research activities (e.g. delivery alternatives).

As the Department of Human Services operates in a number of geographic locations in the County and has considerable client traffic in those locations, the need to coordinate the facilities management of those sites has been addressed. This function does not replace those provided by the Department of Administrative Services, but does work in coordination with those services and serves as a focal point within the Department.

The FY 80-81 budget displayed a Program Manager III position. In FY 81-82, this position has been reclassified to a Program Management Specialist to reflect a decrease in program responsibilities.

This budget contains \$ 25,000 that depend on passage of the serial levy June 30, 1981.

This budget includes Edgefield Manor for FY 81-82.

HUMAN SERVICES
 ADMINISTRATION
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 298,687	\$ 375,639	\$ 1,299,648	\$ 1,180,188
Materials & Services	15,930	124,428	201,659	186,866
Capital Outlay	372	8,199	787	0
Total	\$ 314,989	\$ 508,266	\$ 1,502,094	\$ 1,367,054

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Edgefield Nursing Home - Welfare	\$ 595,700
Edgefield Nursing Home - Private	5,800
Edgefield Home for the Aged - Welfare	22,300
Edgefield Home for the Aged - Private	3,200
Edgefield Meal Sales	2,700
Edgefield Rent	420
Miscellaneous Sales	400
General Revenues	736,534
Total	\$1,367,054

For FY 81-82 this division includes Edgefield Manor transferred from the Special Services Division.

	<u>80-81</u>	<u>81-82</u>
Edgefield Manor	\$ 819,617	\$ 836,406

HUMAN SERVICES
ADMINISTRATION

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	860,545	797,356
520	PART TIME	81,469	88,728
540	OVERTIME	33,407	28,988
550	PREMIUM	114,980	75,287
570	FRINGE	209,247	189,829
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,299,648	\$ 1,180,188
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	69,074	94,628
612	PRINTING AND REPRODUCTION	6,200	8,000
613	UTILITIES	0	0
614	COMMUNICATIONS	8,000	10,229
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	760	354
618	REPAIRS AND MAINTENANCE	5,400	4,020
620	POSTAGE	2,733	3,010
621	OFFICE SUPPLIES	6,000	5,615
622	JANITORIAL SUPPLIES	500	250
623	OPERATING SUPPLIES	19,000	18,500
624	MINOR EQUIPMENT AND TOOLS	700	1,125
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	7,022
627	FOOD	0	0
631	EDUCATION AND TRAVEL	27,373	22,128
633	LOCAL TRAVEL AND MILEAGE	3,000	4,135
651	SPACE RENTALS	375	0
659	MISCELLANEOUS	2,235	2,350
		5,000	4,000
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	43,769	0
960	MOTOR POOL SERVICES	840	1,100
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	600	400
TOTAL MATERIALS AND SERVICES		\$ 201,659	\$ 186,866
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	787	0
TOTAL CAPITAL OUTLAY		\$ 787	\$ 0
TOTAL REQUIREMENT		\$ 1,502,094	\$ 1,367,054

HUMAN SERVICES
ADMINISTRATION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	2	2	3	1	\$ 20,851	\$ 4,602	\$ 25,453
Administrative Spec 2	0	0	1	1	27,040	6,252	33,292
Executive Program Director	0	0	0	1	49,146	8,383	57,529
Financial Technician	1	1	1	1	20,532	4,675	25,207
Management Assistant	2	2	2	1	31,340	5,214	36,554
Office Assistant 2	1	1	2	1	14,501	2,649	17,150
Office Assistant 3	4	4	1	2	34,033	8,384	42,417
Program Development Spec.	0	1*	1*	0			
Program Management Spec	0	0	1	5	162,953	33,969	196,922
Administrative Spec 1	0	1	1	0			
Assistant Health Officer	0	0	1	0			
County Health Officer	1	1	1	0			
Office Assistant 1	1	1	0	0			
Program Manager 3	1	1	1	0			
Human Services Asst	33	26	22	17	226,814	55,470	282,284
Human Services Tech.	1	1	1	1	14,616	4,049	18,665
Laundry Supervisor	1	1	1	1	18,166	2,765	20,931
Laundry Worker	3	2	1	1	14,887	3,640	18,527
L.P.N.	5	3	2	1	16,250	3,411	19,661
Nursing Services Supv.	1	1	1	1	25,014	5,726	30,740
Occupational Therapy Asst	1	1	1	1	14,376	3,562	17,938
Program Manager 2	1	1	1	1	30,430	5,836	36,266
R.N.	6	5	5	3	76,407	16,035	92,442
*Funded OTO							
FULL TIME Total	65	56	51	40	\$ 797,356	\$ 174,622	\$ 971,978
PART TIME					88,728	10,647	99,375
OVERTIME					28,988	3,479	32,467
PREMIUM PAY					75,287	1,081	76,368
Total					\$ 990,359	\$ 189,829	\$ 1,180,188

NOTES

611 - Professional Services	\$ 94,628
a) Program Development	\$ 35,000: Contracts to support departmental objectives of health and human services policy control, service program development, resource generation and other special services
b) Citizen Update and Involvement with DHS	\$ 3,283
c) Printing - Clerical assistance - mailing	\$ 4,000
d) Intergovernmental Coordination	\$ 3,000
e) Chiropracist	\$ 750
f) Pharmacist	\$ 3,600
g) Psychiatrist	\$ 4,800
h) Physical therapist	\$ 2,080
i) Medical Records Consultant	\$ 960
j) Security Guard	\$ 17,000
k) Legal & programmatic consultation for Edgefield analysis	\$ 20,155
626 - Maintenance Supplies	\$ 7,022
Maintenance and repairs for the Gill Building and Edgefield Manor.	

510 - Full Time

- Positions transferred to other division:
 - a) County Health Officer/Health Officer Division.
- Positions transferred from the Mental Health Division:
 - a) Program Management Specialist
- Positions deleted:
 - a) Management Assistant
 - b) Administrative Assistant (2)
 - c) Office Assistant 2
- Positions reclassified:
 - a) Assistant Health Officer to Executive Program Director
 - b) Program Manager 3 to Program Management Specialist
 - c) Administrative Specialist 2 to Program Management Spec.
 - d) Administrative Specialist 1 to Administrative Spec. 2
- Positions transferred from Special Services Division/Edgefield:
 - a) Human Services Assistant (17)
 - b) Laundry Supervisor
 - c) Laundry Worker
 - d) L.P.N.
 - e) Occupational Therapy Asst.
 - f) Office Assistant 3
 - g) Program Manager 2
 - h) R.N. (3)
 - i) Nursing Services Supervisor
 - j) Human Services Tech.
- Positions transferred from Special Services Division/Admin:
 - a) Program Management Spec (reclassified from PM 3)

520 - Part Time \$88,728 - This is for coverage at Edgefield Manor due to employee illness or vacation leave.

659 - Miscellaneous \$2,350

- Expenses associated with citizens meetings \$500
- Work Theragpy program \$1,400
- Nursing Home license 350
- Edgefield's administrator license 100

HUMAN SERVICES
 ADMINISTRATION-GRANTS
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 517,483	\$ 778,002	\$ 854,461	\$ 1,002,542
Materials & Services	301,049	296,488	310,146	373,838
Capital Outlay	11,141	41,665	882	2,706
Total	\$ 829,673	\$ 1,116,155	\$ 1,165,489	\$ 1,379,086

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
CSA Food and Nutrition	\$ 23,296
Tri-Met	469,320
State Community Service	88,170
Community Service Administration	168,127
CSA 221 & DOE Weatherization	317,494
City of Portland - Area Agency on Aging	118,740
Aging	57,290
HUD	31,645
General Revenues	105,004
Total	\$ 1,379,086

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

HUMAN SERVICES
ADMINISTRATION

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	622,602	801,565
520	PART TIME	23,691	7,862
540	OVERTIME	6,975	5,875
550	PREMIUM	61,613	2,005
570	FRINGE	139,580	185,235
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		854,461 \$	1,002,542
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	38,320	22,719
612	PRINTING AND REPRODUCTION	8,008	9,296
613	UTILITIES	4,975	4,700
614	COMMUNICATIONS	18,266	20,379
615	INSURANCE	225	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	829	16,550
618	REPAIRS AND MAINTENANCE	300	800
620	POSTAGE	4,390	4,885
621	OFFICE SUPPLIES	5,274	4,726
622	JANITORIAL SUPPLIES	75	232
623	OPERATING SUPPLIES	81,784	72,804
624	MINOR EQUIPMENT AND TOOLS	225	1,700
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	375	2,100
631	EDUCATION AND TRAVEL	9,224	6,850
633	LOCAL TRAVEL AND MILEAGE	19,302	20,050
651	SPACE RENTALS	10,800	7,342
659	MISCELLANEOUS	2,821	14,973
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	12,014	24,461
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	54,489	98,150
970	BUILDING MANAGEMENT SERVICES	38,450	41,121
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		310,146 \$	373,838
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	882	2,706
TOTAL CAPITAL OUTLAY \$		882 \$	2,706
TOTAL REQUIREMENT \$		1,165,489 \$	1,379,086

HUMAN SERVICES
 ADMINISTRATION-GRANTS
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Information Asst	0	0	1	✓1	\$ 13,425	\$ 2,225	\$ 15,650
Driver	0	0	11	✓13	186,285	43,426	229,711
Financial Spec. 1	1	1	1	✓1	25,536	5,873	31,409
Human Services Assistant	1	1	2	✓2	23,988	5,397	29,385
Human Services Technician 1	0	0	0	✓1	14,820	3,573	18,393
Human Services Technician 2	0	0	0	✓3	44,460	10,719	55,179
Office Assistant 1	2	2	2	✓1	11,656	2,809	14,465
Office Assistant 2	3	7	8	✓8	116,959	26,729	143,688
Program Coordinator	8	5	7	6	140,627	32,200	172,827
Program Development Spec	2	2	2	2✓	48,059	10,597	58,656
Program Manager 1	1	1	1	1✓	25,320	6,354	31,674
Program Supervisor	2	1	1	1✓	26,566	4,791	31,357
Assistant Supervisor	1	0	0	0			
Human Services Technician	4	4	5	0			
Maintenance Worker 2	3	3	0	0			
Office Assistant 4	0	1	1	0			
Office Coordinator	1	0	0	0			
Program Development Tech	0	0	2	0			
Senior Center Coordinator	0	2	0	0			
Utility Driver	1	10	0	0			
Youth Program Supervisor	1	0	0	0			
<u>FULL TIME POSITIONS Budgeted for less than 12 months</u>							
Community Information Asst	0	0	0	✓3	18,186	4,791	22,977
Human Services Assistant	0	2	0	✓2	10,948	2,518	13,466
Maintenance Worker 2	1	1	0	✓5	42,251	9,717	51,968
Office Assistant 1	0	0	0	✓2	10,706	2,563	13,269
Office Assistant 2	0	0	0	✓1	5,490	1,263	6,753
Office Assistant 4	0	0	0	✓1	9,062	1,985	11,047
Program Coordinator	0	1	0	2	19,955	4,159	24,114
Human Services Technician	1	1	0	0			
Utility Driver	0	1	0	0			
<u>REGULAR PART TIME</u>							
Office Assistant 1	1	1	2	1	7,266	1,599	8,865
Human Services Assistant	0	0	3	0			
Human Services Prog. Coord.	0	1	2	0			
Human Services Technician	0	0	1	0			
Maintenance Worker 2	0	0	5	0			
FULL TIME Total	34	48	57	57	\$ 801,565	\$ 183,288	\$ 984,853
PART TIME					7,862	1,225	9,087
OVERTIME					5,875	722	6,597
PREMIUM					2,005	0	2,005
TOTAL					817,307	185,235	1,002,542

NOTES

- 520 - Part time \$ 7,862
This is for assistance in the planning of community programs.
- 611 - Professional Services \$ 22,719
- Contract with Housing Authority of Portland \$ 6,383
 - Financial audit \$ 10,500
 - Janitorial services at Errol Heights Senior Center \$ 1,836
 - Counseling for mental health clients \$ 300
 - Cook for training mental health clients \$ 500
 - Work study students \$ 1,100
 - Transportation costs for field trips \$ 500
 - Temporary clerical help \$ 600
 - Contract repairs to clients' homes beyond MCCA weatherization capability \$ 1,000
- 651 - Space Rentals \$ 7,342
- Office space for Fuel Crisis program
- 659 - Miscellaneous \$ 14,973
- Child care for children of low income clients attending meetings \$ 133
 - Federal program management publications \$ 950
 - Transportation costs for a volunteer to a senior center per day \$ 208
 - Evaluation kits, subscriptions and reimbursements to Advisory Board member for mileage and food \$ 1,682
 - Purchase of emergency shelter, clothes, food and heat for clients in crisis situations \$ 12,000
- 617 - Equipment Rental \$16,550
- Leasing of three (3) buses from Special Mobility Services and emergency leasing of vehicles to cover program vehicle down time due to repairs.
- 740 - Equipment \$2,706
- This is for one (1) wheelchair lift.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES
 MANAGER: B. ODEGAARD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,548,369	\$ 6,302,476	0	0	7,850,845
Materials & Services	559,023	2,316,685	0	0	2,875,708
Capital Outlay	14,159	24,370	0	0	38,529
Total	\$ 2,121,551	\$ 8,643,531	\$ 0	\$ 0	\$10,765,082

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue	\$ 124,000	0	0	0	\$ 124,000
Dedicated Revenue	0	\$ 5,309,468	0	0	5,309,468
Federal/State Service Reimbursement	317,240	0	0	0	317,240
General Revenues	1,680,311	3,334,063	0	0	5,014,374
Total	\$ 2,121,551	\$ 8,643,531	\$ 0	\$ 0	\$10,765,082

PURPOSE STATEMENT

The Community Health Services Division is organized in 23 programs which serve primarily low-income persons through a network of health centers located in four districts. The service missions of these programs can be categorized as prevention services, community protection services, services as provider of last resort and administrative and support services to assure program accountability.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Community Health Services Division provides a variety of public health services in decentralized clinics/offices. Both General Fund and categorical Federal/State budgets provide funding for client services which are integrated to meet multi-problem as well as single problem client needs. Prevention programs include child health, family planning, school/community dental health, hypertension screening and WIC. Community protection programs include Indochinese health screening, venereal disease control and mental health programs which address problems of child abuse. As provider of last resort, medical, dental and optometric services are provided to those unable to obtain this care in the private sector. Crisis intervention services are provided at the request of clients, family, neighbors or other agencies. Health screening and treatment for emergency and acute illnesses is provided to individuals incarcerated in Multnomah County Corrections facilities. Selected service units projected for FY 81/82 are:

Family Planning	8,625 encounters
WIC/Child health	33,950 encounters
Food Stamps	21,000 households/month
Medical/Primary Care	36,019 encounters
Maternity Services	3,195 encounters
Information & Referral	21,000 telephone calls
Venereal Disease	23,000 clients
Dental Clinics	12,958 encounters

MAJOR CHANGES FROM LAST YEAR

Budgets for FY 81/82 incorporate the following major changes from the 80/81 Multnomah County budget:

1. The Central Communicable Disease Unit was transferred to the Health Officer's budget
2. Food Stamps and Corrections Health were transferred into the Community Health Services Division from the Special Services Division
3. The Hearing Conservation Program is "spun off" to the Multnomah County Education Service District
4. A year-long effort to transfer the Indochinese Health Clinic into the private sector was unsuccessful, although several agencies were initially interested. These efforts will be continued. However, the budget does not show a decrease as predicted in the 80/81 budget.
5. Closure of four district offices will occur with consolidation of staff and services at remaining facilities.
6. Reduction of full-time equivalent positions from 325.35 (4/30/81) to 303.4 (7/1/81); 21.95 FTE cuts.

This budget contains \$ 880,011 that depend on passage of the serial levy June 30, 1981.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 2,923,884	\$ 2,880,429	\$ 2,388,752	\$ 1,548,369
Materials & Services	473,468	432,483	418,351	559,023
Capital Outlay	13,364	15,792	20,000	14,159
Total	\$ 3,410,716	\$ 3,328,704	\$ 2,827,103	\$ 2,121,551

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Patient Fees	\$ 36,000
Welfare Fees (Medicaid)	43,000
Immunization Fees	
Travel	20,000
Flu	9,000
Other	15,000
Miscellaneous Health Fees	1,000
Dedicated Revenues	
Federal/State Fund Service Reimbursement	317,240
General Revenues	1,680,311
Total	\$ 2,121,551

For FY 81-82 this division includes the Corrections Health program transferred from the Special Services Division.

	<u>80-81</u>	<u>81-82</u>
Corrections Health	\$ 847,287	\$1,145,930

The FY 81-82 General Fund budget represents a substantial decrease from 80-81. This is due to the transfers of programs to the Federal/State fund as match to preserve federal and state funding.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES
 DHS GENERAL FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,950,631	1,257,597
520	PART TIME	12,100	5,266
540	OVERTIME	0	7,932 6605
550	PREMIUM	0	4,133 5460
570	FRINGE	426,021	273,441
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		2,388,752 \$	1,548,369
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	50,170	441,317
612	PRINTING AND REPRODUCTION	15,940	6,892
613	UTILITIES	1,350	0
614	COMMUNICATIONS	37,080	15,479
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	12,300	7,000
618	REPAIRS AND MAINTENANCE	1,570	250
620	POSTAGE	16,748	7,614
621	OFFICE SUPPLIES	5,363	6,919
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	424	15,780
624	MINOR EQUIPMENT AND TOOLS	15,844	600
625	CLOTHING AND UNIFORMS	490	332
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	9,187	6,757
633	LOCAL TRAVEL AND MILEAGE	28,930	16,751
651	SPACE RENTALS	125,495	1,080
659	MISCELLANEOUS	0	7,000
690	DRUGS	33,320	17,000
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	52,200	0
960	MOTOR POOL SERVICES	11,940	8,252
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		418,351 \$	559,023
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	20,000	14,159
TOTAL CAPITAL OUTLAY \$		20,000 \$	14,159
TOTAL REQUIREMENT \$		2,827,103 \$	2,121,551

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-	79-	80-	81-	Base	Fringe	1981-82 Total
	79	80	81	82			
Administrative Spec. 1	0	0	0	2	\$ 42,607	\$ 9,837	\$ 52,444
Community Information Tech	0	2	3	1	17,753	4,362	22,115
Financial Spec 1	1	1	1	1	25,544	5,664	31,208
Health Educator	1	1	2	4	84,918	18,493	103,411
Nursing Services Supervisor	10	9	7	2	50,278	9,894	60,172
Office Assistant 2	15	22	19	10	139,619	34,026	173,645
Office Assistant 3	2	5	6	4	69,271	14,581	83,852
	0	0	0				
Program Development Tech	1	1	2	2	40,062	8,163	48,225
Program Management Spec	3	3	3	3	95,527	19,684	115,211
Program Manager 1	0	0	0	1	28,995	6,760	35,755
Program Manager 3	1	1	1	1	36,728	6,491	43,219
Program Supervisor	2	2	2	1	29,166	6,382	35,548
R.N.	21	13	6	14	316,275	65,318	381,593
Warehouse Worker	1	1	2	2	30,609	8,005	38,614
Warehouse Worker/Chief	1	1	1	1	20,424	4,021	24,445
Assistant Health Officer	1	1	1	0			
Audiologist	1	0	0	0			
Audiometrist	1	0	0	0			
Community Health Aide 2	1	0	0	0			
Community Health Nurse	35	28	20	0			
Community Information Asst	3	3	4	3	41,943	10,308	52,251
Dental Asst/Receptionist	5	4	0	0			
Dental Health Officer	1	1	1	0			
Dental Hygienist	1	0	0	1	19,583	4,579	24,162
Dentist 1	1	1	0	0			
Dentist 2	3	2	0	0			
Health Services Spec	6	3	0	0			
Human Services Technician	11	10	6	2	28,400	7,608	36,008
L.P.N.	6	5	2	0			
Medical Attendant 2	1	0	0	0			
Nurse Practitioner	7	10	7	2	47,042	9,668	56,710
Office Assistant 1	21	6	3	0			
Operations Supervisor	1	1	1	0			
Physician	3	2	0	0			
Program Development Spec	0	1	0	0			
Program/Staff Assistant	0	0	1	1	31,885	6,651	38,536
Program Manager 2	1	1	1	0			

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
<u>REGULAR PART TIME</u>							
Community Health Nurse	6	5	8	1	\$ 13,552	\$ 1,626	\$ 15,178
Health Educator	0	0	0	1	19,593	4,407	24,000
Office Assistant 1	3	3	2	1	5,733	1,675	7,408
R.N.	6	0	2	2	22,090	3,057	25,147
Account Clerk	1	0	0	0			
Clerk-Typist 2	1	0	0	0			
Community Information Asst	0	2	0	0			
Dental Hygienist	0	3	0	0			
Human Services Tech	1	0	0	0			
Microbiologist	1	0	0	0			
Nurse Practitioner	3	2	3	0			
Office Assistant 2	0	2	2	0			
Physician	3	3	3	0			
Physician/Board Cert.	0	2	2	0			
FULL TIME Total	194	163	124	63	\$ 1,257,597	\$ 271,260	\$ 1,528,857
PART TIME					5,266	718	5,984
OVERTIME					6605 7,932	900	7505 8,832
PREMIUM PAY					5460 4,133	563	6023 4,696
Total					\$ 1,274,928	\$ 273,441	\$ 1,548,369

NOTES

- 510 - Full Time
Positions transferred from Special Services Division/Corrections Health
- Nurse Practitioner (2)
 - Office Assistant 1
 - Office Assistant 2 (5)
 - Program Manager 1
 - Nursing Services Supervisor (2)
 - R.N. (16)
- 520 - Part Time \$ 5,266
Staff assistant in covering weekends, days off, vacation and sick time in the County correctional facilities.
- 550 - Premium Pay \$ 4,133
This is for shift differences in the jails.
- 611 - Professional Services \$ 441,317
- a) dentist for corrections health program \$ 6,600
 - b) medical director for corrections health \$ 16,509
 - c) X-ray technician \$ 2,832
 - d) Portland Adventist Medical Center provides inpatient/outpatient services \$ 371,201
 - e) clerical relief, dental assistant and physical therapist \$ 8,479
 - f) treatment alternative to Street Crime, Inc. \$35,694
- 633 - Local Travel & Mileage \$16,751
This is for payment to County employees who use their personal autos for County business and transports by taxi of persons needing non-emergency medical care.
- 651 - Space Rentals \$ 1,080
Parking spaces for nurses working evenings at Courthouse Jail.
- 659 - Miscellaneous \$ 7,000
Ambulances used to transport acutely ill/injured inmates.
- 623 - Operating Supplies \$15,780
Supplies for the mouth rinse program and medical supplies for Corrections Health program.
- 740 - Equipment \$14,159
Replacement of medical, dental and office equipment.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION-GRANTS
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 1,523,986	\$ 2,066,136	\$ 3,325,975	6,302,476
Materials & Services	281,299	678,045	1,185,208	2,316,685
Capital Outlay	30,281	54,229	211,610	24,370
Total	\$ 1,835,566	\$ 2,798,410	\$ 4,722,793	\$ 8,643,531

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
<u>Dedicated Revenues</u>	
State Mental Health Division	\$ 340,347
Patient Fees	147,197
Welfare Reimbursement	142,216
Medicaid Reimbursement	374,732
State/Title XVIII	2,500
Third Party Reimbursement	2,000
School District #1	10,000
Primary Care/330	977,549
Health Education	25,461
P.I.P. - Burnside Health Clinic	7,715
Primary Care	825,741
Children & Youth/Dental	43,236
N.E. Mental Health	183,057
TB/Indochinese	182,112
Indochinese Health Clinic	705,202
V.D.	44,498
Family Planning	205,771
Maternity Services	48,087
Child Health	171,003
W.I.C.	289,710
Hypertension	103,537
Food Stamps	277,057
Family Planning - Drugs	174,067
Dental Education	26,673
General Revenues	3,334,063
Total	\$ 8,643,531

334,338

3340,072

For FY 81-82 this division includes the Food Stamp program transferred from the Special Services Division.

	<u>80-81</u>	<u>81-82</u>
Food Stamps	\$ 336,148	\$ 325,950 (GF \$48,893)
Corrections Health-Grant	\$ 157,735	\$ 0

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES
 DHS FEDERAL/STATE PROGRAM FUND
 R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,771,980	5,165,055
520	PART TIME	32,568	33,765
540	OVERTIME	2,772	2,990
550	PREMIUM	278,428	4,848
570	FRINGE	632,728	1,095,818
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		3,718,472 \$	6,302,476
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	435,631	820,435
612	PRINTING AND REPRODUCTION	15,151	36,815
613	UTILITIES	2,611	43,138
614	COMMUNICATIONS	47,800	68,689
615	INSURANCE	0	1,319
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	480	645
618	REPAIRS AND MAINTENANCE	3,750	5,225
620	POSTAGE	6,960	24,264
621	OFFICE SUPPLIES	13,523	30,886
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	90,818	71,005
624	MINOR EQUIPMENT AND TOOLS	32,352	16,725
625	CLOTHING AND UNIFORMS	1,923	4,263
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	2,400
631	EDUCATION AND TRAVEL	26,470	29,419
633	LOCAL TRAVEL AND MILEAGE	64,455	61,982
651	SPACE RENTALS	248,492	369,651
659	MISCELLANEOUS	2,950	7,798
690	DRUGS	173,627	259,285
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	79,302	204,599
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,550	596
970	BUILDING MANAGEMENT SERVICES	5,500	12,191
990	OTHER INTERNAL SERVICES	32,662	245,355
TOTAL MATERIALS AND SERVICES \$		1,286,007 \$	2,316,685
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	110,494	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	101,703	24,370
TOTAL CAPITAL OUTLAY \$		212,197 \$	24,370
TOTAL REQUIREMENT \$		5,216,676 \$	8,643,531

HUMAN SERVICES

COMMUNITY HEALTH SERVICES DIVISION-GRANTS

FEDERAL/STATE FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Assistant Health Officer	0	0	0	1	\$ 43,639	\$ 7,213	\$ 50,852
Child Development Spec	4	4	3	3	42,845	11,378	54,223
Community Health Nurse	17	24	28	41	899,043	189,240	1,088,283
Community Information Tech	0	0	1	3	55,323	13,036	68,359
Dental Assist/Receptionist	2	4	8	10	127,271	29,835	157,106
Dental Hygienist	1	2	3	3	53,967	11,594	65,561
Dentist 1	0	0	1	2	60,007	12,817	72,824
Dentist 2	0	1	3	2	70,619	14,196	84,815
Health Educator	1	3	2	0			
Home Economist	1	1	1	1	21,908	3,523	25,431
Human Services Technician	14	17	21	27	360,166	90,904	451,070
L.P.N.	2	3	4	5	79,078	20,356	99,434
					108,668	22,596	131,264
Nurse Practitioner	9	7	8	13	332,702	69,790	402,492
Nursing Services Supv.	2	3	5	8	210,617	47,607	258,224
Nutritionist	0	2	2	4	89,050	17,407	106,457
Office Assistant 1	8	9	11	14	165,206	44,822	210,028
Office Assistant 2	3	7	18	47	666,424	156,986	823,410
Office Assistant 3	0	1	2	5	84,592	19,201	103,793
	0	0	0				
Office Assistant 4	0	0	1	1	18,619	4,485	23,104
Operations Supervisor 2	0	0	0	1	22,690	5,103	27,793
Pharmacist	0	0	1	1	32,689	6,487	39,176
Physician	0	0	0	1	41,574	7,562	49,136
Physician/Board Cert.	0	0	2	3	132,311	22,525	154,836
Program Development Spec	1	0	1	1	21,958	5,264	27,222
Program Manager 2	0	0	0	1	31,842	7,511	39,353
Program Staff Assistant	0	0	0	1	23,076	5,218	28,294
Psychiatric R.N.	0	0	1	1	22,298	4,742	27,040
R.N.	2	3	13	24	498,127	99,624	597,751
Warehouse Worker	0	1	1	2	31,769	8,163	39,932
Audiologist	0	1	1	0			
Audiometrist	0	1	1	0			
Health Services Spec	0	0	2	0			
Mental Health Spec 1	0	0	2	0			
Mental Health Spec 2	0	0	3	0			
Program Supervisor	0	0	1	0			
Dental Health Officer	0	0	0	1	42,568	7,401	49,969

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION-GRANTS
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
<u>REGULAR PART TIME</u>								
Child Development Spec	0	0	2	2	\$ 12,612	\$ 1,514	\$ 14,126	
Community Health Nurse	5	6	6	16	191,746	28,379	220,125	
Mental Health Assistant	0	0	0	1*	18,548	4,280	22,828	
Dental Hygienist	2	1	3	3	14,613	1,753	16,366	
Human Services Technician	0	0	1	4	28,133	6,354	34,487	
L.P.N.	0	0	1	1	4,286	514	4,800	
Nurse Practitioner	1	5	4	10	113,509	14,204	127,713	
Nursing Services Supv.	0	0	0	2	30,217	6,160	36,377	
Office Assistant 1	0	0	2	3	17,199	4,049	21,248	
Office Assistant 2	0	0	0	6	44,130	7,664	51,794	
Physician	0	0	0	4	102,430	11,473	113,903	
Physician/Board Cert.	0	0	0	1	20,156	2,217	22,373	
Health Educator	0	0	0	1	15,526	3,472	18,998	
R.N.	0	0	0	5	55,157	10,039	65,196	
Clerk Typist 1	1	0	0	0				
Community Affairs Asst	1	0	0	0				
Community Information Asst	0	0	1	0				
Dental Assistant/Recept.	1	1	6	3	25,223	6,031	31,254	
Dentist 1	0	0	2	2	21,167	4,540	25,707	
Dentist 2	0	0	1	1	32,005	6,422	38,427	
Home Economist	1	0	0	0				
Mental Health Spec 2	0	1	0	4**	7,970	1,744	9,714	
Nutritionist	0	1	1	1	9,928	1,191	11,119	
Mental Health Associate	0	0	0	6*	114,555	23,775	138,330	
Mental Health Spec. 1	0	0	0	3**	3,967	751	4,718	
<u>CITY CERTA POSITIONS</u>								
Clerk Typist 1	1	0	0	0				
Community Health Aide 1	2	0	0	0				
Community Health Aide 2	3	0	0	0				
Community Health Aide 3	1	0	0	0				
Graphic Artist	1	0	0	0				
<u>THREE MONTH FUNDED</u>								
Community Health Nurse	0	2	0	0				
Human Services Technician	0	4	11	0				
Office Assistant 1	0	1	1	0				
Office Assistant 2	0	0	2	0				
Physician	0	0	1	0				
R.N.	0	1	2	0				
					6,093,426			
FULL TIME	Total	87	117	198	306	\$5,165,055	\$ 1,090,516	\$ 6,255,571
PART TIME						33,765	4,183	37,948
OVERTIME						2,990	580	
PREMIUM						4,848	539	
TOTAL						5,206,658	1,095,818	6,302,476

REDUCE →

*Funded for 11 months
 **Funded for 1 month

6,092,788

NOTES

510 - Full Time

Positions transferred from Special Services Division/Food Stamps

- Operations Supervisor 2
- Office Assistant 2 (9)
- Office Assistant 3

520 - Part Time \$ 33,765

This is for four (4) Food Stamp and other temporary employees that work during peak periods, sick leaves, personal holidays and vacation times.

611 - Professional Services \$ 820,435

Medical emergencies \$ 8,600; hospital emergencies \$ 28,750; Tri-Met and taxi fare \$800; work study \$1,710; dentists \$ 103,269 specialty referrals \$ 5,937. lab services \$ 26,999 relief time \$11,727; laundry services \$ 1,036; moving equipment \$ 2,400; Pacific University College of Optometry \$ 79,573; janitorial services \$ 4,815 alarm services \$ 3,771; medical, psychological, speech and physical therapy exams \$5,871 ; physicians \$ 14,459; medical research \$ 2,400; X-rays \$ 13,563; R.N. and translator relief \$ 11,118; dermatologist \$ 360; psychiatric services \$ 2,454; EKG interpretations, \$1,000; graphic specialists \$500; public opinion surveyors, \$10,000; public education consultant, \$7,000; and contracted specialty care \$472,323.

633 - Local Travel & Mileage \$ 61,982

Reimbursement for employees using their own vehicles.

651 - Space Rentals \$ 369,651

- | | |
|--|-----------|
| - Multi Service Center | \$ 71,356 |
| - S.E. Division Center | 146,973 |
| - Burnside Clinic | 6,696 |
| - Sabin Clinic | 12,840 |
| - N. Portland Clinic | 6,000 |
| - Indo-chinese Clinic | 43,399 |
| - Sellwood Clinic | 2,487 |
| - Belmont Clinic | 9,729 |
| | |
| - Food Stamps Main Office and eight (8) branch offices | 68,971 |
| - Neighborhood church | 1,200 |

- 659 - Miscellaneous \$ 7,798
This is for any losses that may occur in the Food Stamp program due to fraud, altered cards, error in disbursing coupon allotments, and others.
- 990 - Other Internal Services \$ 245,355
- service reimbursement to the Health Officer Division/Lab (General Fund) for services \$ 117,000.
 - service reimbursement to Community Health Services Division (General Fund) for personnel costs, program development and accounting functions \$128,355.
- 740 - Equipment \$24,370 - This is for video and film equipment, sphygmomanometers, office and medical equipment.

HUMAN SERVICES
 PROJECT HEALTH DIVISION
 MANAGER: Chris Neilson

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 759,792	0	0	0	759,792
Materials & Services	4,746,059	858,684	0	0	5,604,743
Capital Outlay	0	0	0	0	0
Total	\$ 5,505,851	\$ 858,684	\$ 0	\$ 0	\$ 6,364,535

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$ 136,799	0	0	0	\$ 136,799
Dedicated Revenues	0	\$ 858,684	0	0	\$ 858,684
Federal/State Service Reimbursement	232,307	0	0	0	232,307
General Revenues	5,136,745	0	0	0	5,136,745
Total	\$ 5,505,851	858,684	0	\$ 0	\$ 6,364,535

PURPOSE STATEMENT

To provide comprehensive health care, evidenciary rape examinations, emergency medical transports and special medical supplies and equipment for low income Multnomah County residents who are not eligible for Welfare or other public assistance.

HUMAN SERVICES
PROJECT HEALTH DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Project Health will seek to increase its capacity for providing necessary services in the community while minimizing the need to add staff. Emphasis will be placed on developing procedural efficiencies and cost-effective delivery system alternatives. Specifically, the service system will seek to utilize County clinics to help contain costs and to assure that appropriate people enter the prepaid health care program. Greater emphasis will be placed on resource development. The operations of the program will be enhanced by development of word processing equipment and procedural improvements.

MAJOR CHANGES FROM LAST YEAR

The primary change is a proposed partnership between Project Health and the Community Health Services Division. This change was occasioned by modifications in the requirements of the Federal Public Health Service, which now forbid use of Public Health Service funds to finance prepaid health care. The proposed new system will utilize Public Health Service funds to finance an expanded County clinic and to pay for referrals to "mainstream" providers. County funds will pay for in-hospital care and for prepaid care for appropriate clients.

This budget contains \$ 600,000 that depend on passage of the serial levy June 30, 1981.

HUMAN SERVICES
 PROJECT HEALTH DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 692,101	\$ 712,010	\$ 763,553	\$ 759,792
Materials & Services	4,650,180	4,801,065	4,956,240	4,746,059
Capital Outlay	9,147	1,371	3,537	0
Total	\$ 5,351,428	\$ 5,514,446	\$ 5,723,330	\$ 5,505,851

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues - Transportation Refunds	\$ 2,000
Client Payment	90,000
Third Party Refunds	300
Other Refunds	44,499
Miscellaneous Sales	
Dedicated Revenues - Federal/State Service Reimbursements	232,307
General Revenues -	5,136,745
Total	\$ 5,505,851

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HUMAN SERVICES
PROJECT HEALTH

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	614,928	614,771
520	PART TIME	0	0
540	OVERTIME	5,749	2,530
550	PREMIUM	0	0
570	FRINGE	142,876	142,491
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		763,553 \$	759,792
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,547,649	4,496,412
612	PRINTING AND REPRODUCTION	13,843	13,433
613	UTILITIES	0	0
614	COMMUNICATIONS	12,316	10,580
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	33,545
618	REPAIRS AND MAINTENANCE	425	340
620	POSTAGE	6,552	6,679
621	OFFICE SUPPLIES	2,975	2,145
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	2,957	2,124
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	21,195	7,880
633	LOCAL TRAVEL AND MILEAGE	2,033	2,490
651	SPACE RENTALS	28,683	0
659	MISCELLANEOUS	365,942	122,160
661	MEDICAID MATCH	849,833	0
690	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	102,105	47,813
960	MOTOR POOL SERVICES	232	458
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 4,956,240	\$ 4,746,059
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,537	0
TOTAL CAPITAL OUTLAY		\$ 3,537	\$ 0
TOTAL REQUIREMENT		\$ 5,723,330	\$ 5,505,851

HUMAN SERVICES
 PROJECT HEALTH DIVISION
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-	79-	80-	81-	Base	Fringe	1981-82 Total	
	79	80	81	82				
Administrative Assistant	0	1	0	✓1✓	\$ 20,782	\$ 5,040	\$ 25,822	
Contract/Grant Spec.	0	0	0	✓4✓	99,514	22,104	121,618	
Enrollment Spec.	9	9	9	✓6✓	98,729	24,361	123,090	
Financial Spec 1	1	1	1	✓1✓	24,934	4,813	29,747	
Financial Spec. Supv.	1	1	1	✓1✓	27,040	6,252	33,292	
Financial Technician	2	2	1	✓1✓	19,554	4,413	23,967	
Office Assistant 1	5	4	4	✓1✓	11,927	2,805	14,732	
Office Assistant 2	9	10	11	✓8✓	121,305	31,005	152,310	
Office Assistant 3	2	3	3	✓2✓	35,784	7,824	43,608	
Operations Supv. 2	0	0	0	✓1✓	22,843	5,086	27,929	
Program Manager 3	1	1	1	✓1✓	36,516	7,410	43,926	
Program Management Spec	3	3	3	3✓	95,843	21,033	116,876	
Administrative Spec 2	0	1	1	0				
Cook	3	3	0*	0				
Computer Spec 3	1	0	0	0				
Control Clerk 2	1	0	0	0				
Diet Services Supv.	1	1	0*	0				
Food Service Worker	10	10	0*	0				
Occupational Therapist	1	1	1	0				
Operations Supv. 1	3	2	2	0				
Program Development Spec	8	5	5	0				
Utility Driver	1	1	0	0				
<u>REGULAR PART-TIME</u>								
Clerk Typist 1	1	0	0	0				
Physical Therapy Asst	1	1	1	0				
Physician	1	1	0	0				
Seamstress	1	0	0	0				
* Transferred to DJS/Food Services								
FULL TIME	Total	66	61	44	30	614,771	142,146	756,917
PART TIME						0	0	0
OVERTIME						2,530	345	2,875
PREMIUM						0	0	0
TOTAL						617,301	142,491	759,792

510 - Full Time

Positions transferred from Special Services Division/Admin.
- Administrative Assistant

- Office Assistant 3

611 - Professional Services \$ 4,496,412
Prepaid Health Care 2,933,243
Primary Care/MULTICARE 1,310,764
Special Services
Rape Victim Evidentiary Exams \$ 32,500
Ambulance Services \$ 184,905
Special Needs Medical Supplies & Services \$ 35,000

659 - Miscellaneous \$ 124,010
Health Care Commission 2,520
Professional Standards Review (PSRO) \$640
Departmental Data Dictionary \$ 22,000
Management Information Report \$ 20,000
Studies concerning access to care, quality of care,
risk assignment and others \$ 25,000
Research Studies Advisory Panel Retainers \$ 10,000
Public Information/Marketing \$ 5,000
Technical Writing Consultants \$ 12,000
Actuarial/Service Contract
consultation \$ 25,000

HUMAN SERVICES
 PROJECT HEALTH DIVISION-GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	3,724,840	4,784,075	4,851,052	858,684
Capital Outlay	0	0	0	0
Total	\$ 3,724,840	\$ 4,784,075	\$ 4,851,052	\$ 858,684

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues 330 Project Grant	\$ 858,684
Total	\$ 858,684

For FY 81-82 this division represents the Public Health Service 330 Fund program and not the Medicaid Demonstration program.

HUMAN SERVICES
PROJECT HEALTH

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 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	4,092,105	590,890
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
TOTAL MATERIALS AND SERVICES		\$ 4,851,052 \$	858,684
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	86,416	26,911
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	18,000	8,576
990	OTHER INTERNAL SERVICES	654,531	232,307
TOTAL MATERIALS AND SERVICES		\$ 4,851,052 \$	858,684
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		\$ 4,851,052 \$	858,684

611 - Professional Services \$ 590,890

Dental services provided at the Russell Street Clinic

990 - Other Internal Services \$ 232,307

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

HUMAN SERVICES
 HEALTH OFFICER
 MANAGER: Charles P. Schade, M.D.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,228,838	\$ 69,883	0	0	\$ 1,298,721
Materials & Services	210,015	31,269	0	\$ 415,295	656,579
Capital Outlay	10,445	3,800	0	0	14,245
Total	\$ 1,449,298	\$ 104,952	\$ 0	\$ 415,295	\$ 1,969,545

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$ 519,000	0	0	0	\$ 519,000
Dedicated Revenues	0	\$ 49,050	0	\$ 415,295	464,345
Federal/State Service Reimbursement	\$ 121,500	0	0	0	121,500
General Revenues	\$ 808,798	55,902	0	0	864,700
Total	\$ 1,449,298	\$ 104,952	\$ 0	\$ 415,295	\$ 1,969,545

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:

- 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.
- Health Sanitation - recording vital statistics; prevention of disease by inspection of restaurants, hotels, and motels; training food handlers.
- Laboratory - support investigation of disease outbreaks; provide accurate and timely information on extent of disease outbreaks; prevent illness through routine testing of water.
- Emergency Medical Services - protect the public's health in time of medical emergency; surveillance of ambulance utilization in the County.

MAN SERVICES
HEALTH OFFICER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work to be accomplished during FY 81/82 includes:

- Investigation in the field of about 900 cases of communicable disease.
- Response to 1,000 staff requests for communicable disease consultation and 5,000 such requests from physicians, nurses, hospitals, schools, and the general public.
- Arranging for protective treatment for the contacts of 500 persons with hepatitis.
- Development and implementation of improved communicable disease statistical capabilities.
- Inspection of about 2,400 food services, 400 swimming pools, 200 tourist facilities.
- Training 22,000 food handlers.
- Recording about 9,000 births and 6,000 deaths.
- Performing about one quarter million laboratory tests.
- Monitoring performance of the Emergency Medical Services (EMS) system in the County, including dispatch of more than 18,000 emergency calls.
- Enforcing the County's Emergency Medical Services Ordinance.
- The Department will contract to develop its response plan to hazardous material accidents.
- The Health Officer will spend about ten percent of his time in the area of environmental health, cooperating with other public (and private) agencies to develop preventive/protective programs in such problems as air pollution and water quality assurance.

MAJOR CHANGES FROM LAST YEAR

- The grouping of several programs which report to the Health Officer is new. Disease Control formerly was within the Community Health Services Division (CHSD); Sanitation and the Laboratory, Special Services; and EMS reported to the Department Director.
- A statistician/analyst has been added to the Disease Control office.
- Disease investigation has been centralized. Field staff have been transferred from CHSD (two Community Health Nurses) to accomplish this.
- New activities in environmental health are anticipated.
- The EMS office is now regulating emergency medical services in the County instead of planning to regulate them.

HUMAN SERVICES
 COUNTY HEALTH OFFICER DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	1,722,629	1,228,838
Materials & Services	0	0	230,786	210,015
Capital Outlay	0	0	2,647	10,445
Total	\$ 0	\$ 0	\$ 1,956,062	\$ 1,449,298

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Vital Statistics Fees	\$109,000
Lab Fees - City of Portland	15,000
Lab Fees - Family Planning	3,000
Other Lab Fees	5,000
Traveler - Tourist Facility License	17,000
Food Service License	255,000
Food Handlers License	60,000
Swimming Pool License	30,000
Health Sanitation Fees	25,000
Dedicated Revenues	
Federal/State Fund Service Reimbursement	121,500
General Revenues	808,798
Total	\$ 1,449,298

This is a new division for FY 81-82. Programs transferred from other divisions are:

- Health Sanitation & Laboratory/Special Services Division
- Communicable Disease/Community Health Services Division

	<u>80-81</u>	<u>81-82</u>
Health Sanitation	\$ 534,893	\$ 687,885
Laboratory	300,145	396,991

HUMAN SERVICES
HEALTH OFFICER

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	1,392,615	1,003,953
520	PART TIME	9,500	0
540	OVERTIME	4,000	5,450
550	PREMIUM	0	0
570	FRINGE	316,514	219,435
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		1,722,629 \$	1,228,838
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	21,640	33,490
612	PRINTING AND REPRODUCTION	11,700	7,400
613	UTILITIES	0	0
614	COMMUNICATIONS	24,558	9,734
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	300
618	REPAIRS AND MAINTENANCE	4,690	3,250
620	POSTAGE	9,026	9,700
621	OFFICE SUPPLIES	4,150	3,477
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	41,449	42,183
624	MINOR EQUIPMENT AND TOOLS	2,000	250
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,500	5,355
633	LOCAL TRAVEL AND MILEAGE	24,504	12,930
651	SPACE RENTALS	11,328	3,600
659	MISCELLANEOUS	37,260	46,520
690	DRUGS	3,374	1,750
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	15,477	15,006
960	MOTOR POOL SERVICES	12,130	15,070
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		230,786 \$	210,015
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,647	10,445
TOTAL CAPITAL OUTLAY \$		2,647 \$	10,445
TOTAL REQUIREMENT \$		1,956,062 \$	1,449,298

HUMAN SERVICES
HEALTH OFFICER DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec 1	0	0	0	1	\$ 21,486	\$ 4,962	\$ 26,448
Administrative Spec 2	0	0	0	1	24,785	5,492	30,277
Community Health Nurse	0	0	0	3	70,747	12,316	83,063
Health Officer	0	0	0	1	45,769	8,314	54,083
Human Services Tech. 2	0	0	0	1	19,268	4,605	23,873
Human Services Assistant	1	1	1	2	23,975	7,717	31,692
Laboratory Technician	1	2	2	3	53,284	11,878	65,162
Medical Technologist	2	2	2	3	63,224	13,886	77,110
Microbiologist	5	5	5	5	102,337	20,788	123,125
Nursing Services Supervisor	0	0	0	1	27,241	7,501	34,742
Office Assistant 1	5	2	2	2	25,160	6,500	31,660
Office Assistant 2	1	2	2	2	32,590	8,106	40,696
Office Assistant 3	0	1	1	4	67,413	14,747	82,160
Office Assistant 4	1	1	1	1	18,583	4,239	22,822
Program Manager 1	0	0	0	2	56,340	10,278	66,618
R.N.	0	0	0	1	22,298	5,069	27,367
Sanitarian	10	14	13	13	301,328	66,819	368,147
Sanitarian/Chief	1	1	1	1	28,125	6,218	34,343
Assistant Health Officer	1	0	0	0			
Community Inspec. Tech	0	1	0	0			
Health Sanitation Supv	1	1	1	0			
Operations Analyst	1	0	0	0			
Staff Sanitarian 1	4	0	0	0			
Medical Lab Supervisor	1	1	1	0			
<u>Three Month Funded</u>							
Human Services Asst	0	0	1	0			
Laboratory Technician	0	0	1	0			
Medical Technologist	0	1	1	0			
Microbiologist	0	0	1	0			
FULL TIME Total	35	35	36	47	1,003,953	219,435	1,223,388
PART TIME					0	0	0
OVERTIME					5,450	0	5,450
PREMIUM					0	0	0
TOTAL					1,009,403	219,435	1,228,838

NOTES

510 - Full Time
Position transferred from Administration
- Health Officer

Positions transferred from Project Health Division
- Administrative Specialist 2

Positions transferred from Community Health Services Division
- Community Health Nurse (3)
- Human Services Tech. 2
- Nursing Services Supervisor
- Office Assistant 2
- Office Assistant 3
- R.N.

Positions transferred from Special Services Division/Health Sanitation
- Office Assistant 1 (2)
- Office Assistant 2
- Office Assistant 3 (2)
- Office Assistant 4
- Program Manager 1
- Sanitarian (13)
- Sanitarian/Chief

Positions transferred from Special Services Division/Lab
- Program Manager 1
- Human Services Assistant (2)
- Laboratory Technician (3)
- Medical Technologist (3)
- Microbiologist (5)

611 - Professional Services \$ 33,490

- A) Consultant services for:
- Industrial/Transportation Accident Response Preparation Study \$ 15,000
 - Interagency Environmental Coordination and Research 8,000
 - Graphics, data display and evaluation of data for special reports 3,390
- B) Purchase of specialized lab services for Hepatitis A cases 600
- C) Services with a private laboratory for tests not performed by the County 1,500
- D) Start-up costs for a vital statistics data base 5,000

633 - Local Travel & Mileage \$ 12,930
This is reimbursement to County employees for use of their personal auto.

NOTES

- 651 - Space Rentals \$ 3,600
Rental of Lloyd Center Auditorium for food handler classes
- 659 - Miscellaneous \$ 46,520
- A) Cost of interagency functions \$470
 - B) Cleaning uniforms \$ 1,050
 - C) State law requires a payment of 15% to the State Health
Division for revenue received from Food Services, Tourist
and Travel and Swimming Pool inspections. \$ 45,000
- 740 - Equipment \$ 10,445
This is for new lab and office equipment.

HUMAN SERVICES
 COUNTY HEALTH OFFICER DIVISION-GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 59,662	\$ 69,480	\$ 76,923	\$ 69,883
Materials & Services	32,601	14,195	43,795	31,269
Capital Outlay	280	4,916	36,991	3,800
Total	\$ 92,543*	\$ 88,591*	\$ 157,709*	\$ 104,952

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue	
City of Portland	\$ 44,423
City of Gresham	3,927
City of Troutdale	700
General Revenues	55,902
Total	\$ 104,952

*Previously budgeted in Administration as Emergency Medical Services

HUMAN SERVICES
 HEALTH OFFICER GRANTS
 DHS FEDERAL/STATE PROGRAM FUND
 REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	58,658	52,426
520	PART TIME	0	0
540	OVERTIME	0	3,186
550	PREMIUM	5,698	2,762
570	FRINGE	12,567	11,509
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		76,923 \$	69,883
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	31,431	14,000 17,000
612	PRINTING AND REPRODUCTION	1,000	929
613	UTILITIES	0	0
614	COMMUNICATIONS	1,687	1,540
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	312
618	REPAIRS AND MAINTENANCE	0	2,300
620	POSTAGE	750	762
621	OFFICE SUPPLIES	900	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	2,200
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	700	1,047
659	MISCELLANEOUS	264	264
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	63	115
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		43,795 \$	28,269 31,269
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	800 0
740	EQUIPMENT	36,991	3,000 0
TOTAL CAPITAL OUTLAY \$		36,991 \$	3,800 0
TOTAL REQUIREMENT \$		157,709 \$	98,152 104,952

HUMAN SERVICES
 HEALTH OFFICER DIVISION-GRANTS
PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Program Development Spec	0	1	1	1	\$ 22,079	\$ 4,754	\$ 26,833
Program Management Spec	1	1	1	1	30,347	6,244	36,591
Office Assistant 2	1	1	1	0			
Program Manager 2	1	0	0	0			
FULL TIME Total	3	3	3	2	\$ 52,426	\$ 10,998	\$ 63,424
PART TIME					0	0	0
OVERTIME					3,186	511	3,697
PREMIUM PAY					2,762	0	2,762
Total					\$ 58,374	\$ 11,509	\$ 69,883

NOTES

611 - Professional Services \$ 17,000
 - reimbursement for Medical Advisory Board Members \$9,000
 - reimbursement for Hearings Officer required by EMS ordinance \$5,000
 - convert computer report programs \$3,000

651 - Space Rentals \$ 1,047
 This is for two (2) parking spaces and room rental for Policy Board & Medical Board Meetings.

659 - Miscellaneous \$264 - clerical assistance.

740 - Equipment \$3,000 - serial printer & adapter for use with micro-computer.

HUMAN SERVICES
 COUNTY HEALTH OFFICER DIVISION
EXPENDITURE SUMMARY

EMERGENCY COMMUNICATION FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	0	415,295
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 415,295

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue Telephone Excise Tax	\$ 415,295
Total	\$ 415,295

This represents the emergency medical dispatch system operated by the City of Portland.

611 - Professional Services \$ 415,295
 These are the costs associated with the City of Portland operated emergency medical dispatch system:

Personal Services	\$ 289,093
Materials & Services	99,657
Capital Outlay	26,545

HUMAN SERVICES
HEALTH OFFICER

DHS EMERGENCY COMMUNICATIONS FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 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	0	415,295
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
TOTAL MATERIALS AND SERVICES \$		0 \$	415,295
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 CAPITAL OUTLAY		\$	0 \$
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY		\$	0 \$
TOTAL REQUIREMENT		\$	0 \$ 415,295

HUMAN SERVICES
 MENTAL HEALTH DIVISION
 MANAGER: Elizabeth C. Brunette, Ph.D.

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 376,828	\$ 3,014,439	0	0	\$ 3,391,267
Materials & Services	16,961	7,169,375	0	0	7,186,336
Capital Outlay	300	29,443	0	0	29,743
Total	\$ 394,089	\$ 10,213,257	\$ 0	\$ 0	\$ 10,607,346

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues	\$ 292,671	0	0	0	\$ 292,671
Dedicated Revenues	0	8,841,323	0	0	8,841,323
General Revenue	\$ 101,418	1,368,093	0	0	1,469,511
Conciliation Court Fees	0	3,841	0	0	3,841
Total	\$ 394,089	\$ 10,213,257	\$ 0	\$ 0	\$ 10,607,346

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.

MENTAL SERVICES
MENTAL HEALTH DIVISION
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. The Family Services Program, Public Guardian Program, Hooper Memorial Detox, and Mental Health Clinics will provide essential services to those unable to obtain services through the private sector.

MAJOR CHANGES FROM LAST YEAR

Hooper Memorial Detox, Public Guardian and Family Services Programs are moved from the Special Services Division to the Mental Health Division. Intake to the Civil Hold Program at Hooper Detox is limited to the 3:00 to 11:00 p.m. shift (July-Oct 1). Involuntary Commitment staff are moved into the Mental Health Clinics to improve coordination of services. Mental Health Clinics are staffed with a new series of classifications*to improve cost-effectiveness of staffing patterns for serving disabled clients. A residential support services program will assist 350 chronically mentally ill adults to obtain suitable housing and develop skills necessary for survival outside a hospital.

The number of administrative positions is significantly reduced in order to make all possible funds available for services.

This budget contains \$200,000 that depend on passage of the serial levy June 30, 1981.

*For 11 months.

HUMAN SERVICES
 MENTAL HEALTH DIVISION
EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	0	0	\$ 376,828
Materials & Services	0	0	0	16,961
Capital Outlay	0	0	0	300
Total	\$ 0	\$ 0	\$ 0	\$ 394,089

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Operational Revenues	
Mental Health Fees - Patient	\$ 10,000
Public Guardian Fees	17,000
Marriage License Surcharge	65,000
Conciliation Court Fee	200,671
General Revenues	101,418
Total	\$ 394,089

This is a new General Fund division for FY 81-82 due to the transfer of the Family Services and Public Guardian programs from the Special Services Division.

	<u>80-81</u>	<u>81-82</u>
Family Services	\$ 210,000	\$ 265,491
Public Guardian	\$ 111,021	\$ 128,598

HUMAN SERVICES

MENTAL HEALTH

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	248,536	307,770
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	94	494
570	FRINGE	58,056	68,564
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		306,686 \$	376,828
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,300	2,417
612	PRINTING AND REPRODUCTION	1,682	1,810
613	UTILITIES	0	0
614	COMMUNICATIONS	2,945	4,120
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	2,577	4,230
621	OFFICE SUPPLIES	1,171	1,250
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	1,200
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	885	1,834
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		13,660 \$	16,961
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	675	300
TOTAL CAPITAL OUTLAY \$		675 \$	300
TOTAL REQUIREMENT \$		321,021 \$	394,089

HUMAN SERVICES
 MENTAL HEALTH DIVISION
 PERSONNEL DETAIL

GENERAL FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Spec. 1	0	1	1	1	\$ 24,133	\$ 5,311	\$ 29,444
Financial Spec. 1	0	0	0	1	23,448	5,505	28,953
Marriage/Family Counselor	6	6	4	6	133,309	27,548	160,857
Office Assistant 2	1	3	4	3	42,163	10,559	52,722
Office Assistant 4	1	1	1	1	19,732	4,440	24,172
Program Manager 1	2	2	2	2	58,763	12,884	71,647
Deputy Guardian	1	0	0	0			
Financial Tech	0	0	1	0			
Office Assistant 1	4	2	1	0			
<u>REGULAR PART-TIME</u>							
Office Assistant 1	0	0	0	1	6,222	1,635	7,857
FULL TIME Total	15	15	14	15	307,770	67,882	375,652
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					494	682	1,176
Total					\$ 308,264	\$ 68,564	\$ 376,828

NOTES

510 - Full Time
 Positions transferred from Special Services Division/Family Services
 - Marriage/Family Counselor (6)
 - Office Assistant 2 (2)
 - Office Assistant 4
 - Program Manager 1
 Positions transferred from Special Services Division/Public Guardian
 - Administrative Spec. 1
 - Finance Spec. 1
 - Office Assistant 2
 - Office Assistant 1
 - Program Manager 1

611 - Professional Services \$2,417: Private legal services, \$1,417; and consultant and clerical relief, \$1,000.

HUMAN SERVICES
 MENTAL HEALTH DIVISION-GRANTS
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 2,562,982	\$ 2,084,657	\$ 2,425,096	\$ 3,014,439
Materials & Services	4,662,456	5,366,515	6,816,898	7,169,375
Capital Outlay	6,260	21,095	15,465	29,443
Total	\$ 7,231,698	\$ 7,472,267	\$ 9,257,459	\$ 10,213,257

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenues	
2145 Alcohol	\$ 515,875
3044 Alcohol and Drugs	310,269
MED	2,061,159
MR/DD	2,157,049
Alcohol/Drug	2,463,293
Title XIX	47,831
State/Core Administration	177,590
State/Federal Community Support	950,060
School Fees	158,197
General Revenues	1,368,093
Conciliation Court Fees	3,841
Total	\$ 10,213,257

For FY 81-82 this division includes Hooper Detox transferred from the Special Services Division.

	<u>80-81</u>	<u>81-82</u>
Hooper Detox	\$ 1,144,225	\$ 1,141,394 (GF \$315,250)

The School/Mental Health program is budgeted for nine (9) months during FY 81-82. The operation of this program is dependent on receiving \$158,197 from the participating school districts.

HUMAN SERVICES
MENTAL HEALTH

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	2,421,407	2,346,642
520	PART TIME	5,000	700
540	OVERTIME	60,000	53,627
550	PREMIUM	276,774	62,816
570	FRINGE	527,710	550,654
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		3,290,891	\$ 3,014,439
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	6,511,843	6,625,424
612	PRINTING AND REPRODUCTION	16,703	19,919
613	UTILITIES	0	0
614	COMMUNICATIONS	28,253	32,140
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	500
618	REPAIRS AND MAINTENANCE	1,765	1,815
620	POSTAGE	5,720	7,162
621	OFFICE SUPPLIES	15,669	14,859
622	JANITORIAL SUPPLIES	1,800	1,800
623	OPERATING SUPPLIES	32,250	27,725
624	MINOR EQUIPMENT AND TOOLS	675	150
625	CLOTHING AND UNIFORMS	5,684	8,484
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	938	10,185
631	EDUCATION AND TRAVEL	23,220	10,950
633	LOCAL TRAVEL AND MILEAGE	55,126	33,761
651	SPACE RENTALS	33,136	33,000
659	MISCELLANEOUS	7,200	13,650
690	DRUGS	38,357	42,970
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	1,500
960	MOTOR POOL SERVICES	24,444	21,611
970	BUILDING MANAGEMENT SERVICES	153,412	142,125
990	OTHER INTERNAL SERVICES	139,133	119,645
TOTAL MATERIALS AND SERVICES		\$ 7,095,328	\$ 7,169,375
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	15,465	29,443
TOTAL CAPITAL OUTLAY		\$ 15,465	\$ 29,443
TOTAL REQUIREMENT		\$ 10,401,684	\$ 10,213,257

HUMAN SERVICES

MENTAL HEALTH DIVISION-GRANTS

PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Administrative Assistant	0	1	1	1	\$ 20,934	\$ 4,784	\$ 25,718
Custodian	0	2	2	1	15,012	4,148	19,160
Financial Spec 1	2	2	2	1	25,098	5,795	30,893
Human Services Assistant	18	18	18	5	66,710	15,948	82,658
Human Services Technician	7	8	6	2	29,232	8,168	37,400
Mental Health Attendant	4	4	3	2	42,804	8,494	51,298
Mental Health Svs Coord.	6	3	15	1	22,258	5,313	27,571
Nursing Services Supervisor	1	1	2	1	28,358	5,303	33,661
Office Assistant 1	0	5	5	2	24,890	6,319	31,209
Office Assistant 2	21	13	15	14	200,415	45,690	246,105
Office Assistant 4	1	2	2	1	18,820	5,000	23,820
Program Development Spec	10	9	10	5	120,463	23,466	143,929
Program Development Tech	0	1	0	1	18,562	4,500	23,062
Program Manager 1	3	3	5	4	107,135	22,469	129,604
Program Manager 3	1	1	1	1	39,901	6,996	46,897
Program Management Spec	3	2	2	1	33,720	6,721	40,441
Program Supervisor	6	6	4	4	105,585	20,615	126,200
Psychiatric Nurse	7	4	2	3	63,662	15,043	78,705
Administrative Aide	3	1	1	0			
Custodian 1	2	0	0	0			
Detox Facilities Supv.	1	1	0	0			
Food Service Worker	2	1	0*	0			
Involuntary Commit. Invest.	4	4	5	0			
L.P.N.	1	2	1	0			
Mental Health Attd/Lead	0	0	1	1	24,689	6,239	30,928
Mental Health Spec 1	0	1	4	0			
Mental Health Spec 2	23	22	20	0			
Occupational Therapist	1	0	0	0			
Office Assistant 3	5	4	2	0			
Physician/Board Cert.	0	4	2	0			
Program Service Coord.	0	2	0	0			
Psychiatrist	5	0	0	1	43,419	7,852	51,271
R.N.	5	4	5	0			
*Transferred to DJS/Food							

HUMAN SERVICES
 MENTAL HEALTH DIVISION-GRANTS
 PERSONNEL DETAIL

FEDERAL/STATE FUND

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total	
<u>REGULAR PART TIME</u>								
R.N.	3	3	2	8	\$ 115,717	\$ 29,068	\$ 144,785	
Custodian	1	1	1	2	12,907	2,229	15,136	
Human Services Asst.	16	15	15	19	162,980	36,332	199,312	
Nursing Services Supv.	0	0	0	1	11,435	2,598	14,033	
Office Assistant 2	0	0	0	3	18,160	3,646	21,806	
Psychiatric Nurse	0	0	2	1	16,990	3,812	20,802	
Psychiatrist	0	0	0	2	45,937	5,053	50,990	
Associate Psychologist	1	0	0	0				
Food Service Worker	2	2	0*	0				
Involuntary Comm. Invest.	2	2	2	0				
Mental Health Serv. Coord.	0	0	2	0				
Mental Health Spec. 2	2	1	0	0				
Office Assistant 1	1	1	1	2	12,444	3,520	15,964	
Physician/Board Cert.	0	0	2	0				
<u>ONE MONTH FUNDED</u>								
Human Services Tech.	0	0	0	5	6,156	1,518	7,674	
Involuntary Comm. Invest.	0	0	0	3	6,168	1,498	7,666	
Involun. Commit. Inv. (50%)	0	0	0	2	934	224	1,158	
Mental Health Svc. Coord.	0	0	0	9	13,952	3,130	17,082	
Mental Health Svc. Coord(50%)	0	0	0	2	1,774	377	2,151	
Mental Health Spec. 1	0	0	0	3	5,450	1,325	6,775	
Mental Health Spec. 2	0	0	0	10	24,606	5,778	30,384	
Mental Health Spec. 2(75%)	0	0	0	1	1,663	399	2,062	
<u>THREE MONTH FUNDED</u>								
Human Services Asst.	0	0	0	6	13,932	3,786	17,718	
<u>SIX MONTH FUNDED</u>								
Program Manager 1	0	0	0	1	12,528	2,768	15,296	
<u>NINE MONTH FUNDED</u>								
Emergency Medical Tech.	0	0	0	6	46,041	13,458	59,499	
Mental Health Associate	0	0	0	9	155,250	37,260	192,510	
Office Assistant 2	0	0	0	1	11,354	2,764	14,118	
Program Supervisor	0	0	0	1	19,904	4,250	24,154	
<u>ELEVEN MONTH FUNDED</u>								
Mental Health Aide	0	0	0	7	92,609	22,978	115,587	
Mental Health Assistant	0	0	0	16	262,614	60,905	323,519	
Mental Health Associate	0	0	0	7	146,874	34,097	180,971	
Senior Mental Health Spec.	0	0	0	3	76,596	17,085	93,681	
*Transferred to DJS/Food								
FULL TIME	Total	170	156	163	172	2,346,642	528,722	2,875,364
PART TIME						700	5,655	6,355
OVERTIME						53,627	6,173	59,800
PREMIUM						62,816	10,104	72,920
TOTAL					2,463,785	550,654	3,014,439	

510 - Full Time
 Positions transferred from Special Services Division/Hooper
 Detox

- Program Manager 1
- Nursing Services Supervisor
- Mental Health Service Coordinator
- Human Services Technician (2)
- Office Assistant 4
- Office Assistant 2
- Office Assistant 1 (4)
- Custodian (3)
- Human Services Assistant (30)
- R.N. (8)
- Emergency Medical Tech (6)

611 - Professional Services \$ 6,625,424

Sub-Contract Agencies

MED \$ 1,621,534

- Morrison Center \$ 306,145
- Center for Community Mental Health 43,708

- Delaunay Mental Health Center 157,206
- Metro Crisis Intervention Services 262,002
- Outside In 53,607
- T-Med Phoenix Fellowship Center 129,732
- Center for Community Mental Health/Day
treatment 149,479
- Rita Owens Group Home 50,234
- Psychiatric Service Review Board 101,115
- N/NE Comprehensive Mental Health Center 329,536
- Indochinese 38,770

MR/DD \$ 1,886,410

- Port City \$ 86,963
- Portland Habilitation Center 100,088
- MeRe Center 259,054
- St. Vincent dePaul 195,585
- United Cerebral Palsy 164,868
- Oregon Commission for the Blind 123,073 123,973
- Highland Adult Activity Program 86,963

- Morrison Cener 38,896
- Child neurology Center 48,082
- Portland Public Schools 90,408
- Education Service District 424,265
- Rainbow Adult Living Facility 94,887
- Westside Community Focus 158,872
- Gresham Family Home 13,506

NOTES

Alcohol /Drug	\$ 2,378,793	
- Outpatient services for alcoholism and alcohol abuse, services to 2,971 persons (various vendors)		\$ 891,450
- Residential care services for alcoholism and alcohol abuse, services to 621 persons (various vendors)		253,166
- Outpatient services for drug abusers, services to 1,087 persons		961,367
- Residential care services for drug abusers, services to 84 persons		254,810
- Drug diversion services to 40 persons		\$ 18,000
Clerical support, systems analysis for MIS, and community planning consultant		9,777
Psychiatric consultation		64,069
Psychiatric nurse practitioner and psychological intern		10,500
Workstudy student and deaf interpreter		5,896
MCCAA Learning Center		4,000
Physician, occupational therapist and psychologist		15,810
Pre-commitment holds (ORS 426.241)		434,134
Consultation and planning		3,136
Ambulance and taxi fares		11,069
Community Residential Support Services		165,000
Contract with Burnside Consortium for Mgmt of Detox		15,296
651 - Space Rentals \$ 33,000		
This is 3,000 sq. feet for the Southeast Mental Health Clinic at the new S.E. Division facility.		
659 - Miscellaneous \$ 13,650		
- Crisis services for MED clients according to ORS 426.500		\$ 6,450
- Laundry services		\$ 7,200
740 - Equipment \$29,443 (\$27,500 of this for word processing equipment)		
990 - Other Internal Services \$ 119,645		
- service reimbursement to the Health Officer Division/Lab (GF)		\$ 4,500
- service reimbursement to Community Health Services Division (GF), for physician services at Detox		\$21,000
- service reimbursement to DJS/Food Services (GF) for food services at Detox		\$94,145

HUMAN SERVICES
 SPECIAL SERVICES DIVISION-ADMINISTRATION
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 53,131	\$ 75,614	\$ 110,776	\$ 0
Materials & Services	4,099	3,838	24,859	0
Capital Outlay	2,435	0	675	0
Total	\$ 59,665	\$ 79,452	\$ 136,310	\$ 0

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Total	\$

For Information only: This section has been eliminated.

HUMAN SERVICES
 SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	89,297	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	21,479	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		110,776 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	16,000	0
612	PRINTING AND REPRODUCTION	660	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,376	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	800	0
621	OFFICE SUPPLIES	800	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	3,500	0
633	LOCAL TRAVEL AND MILEAGE	360	0
651	SPACE RENTALS	984	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	179	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		24,859 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	675	0
TOTAL CAPITAL OUTLAY \$		675 \$	0
TOTAL REQUIREMENT \$		136,310 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	PULL TIME	501,661	0
520	PART TIME	81,469	0
540	OVERTIME	33,407	0
550	PREMIUM	10,611	0
570	FRINGE	134,861	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		762,009 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	12,070	0
612	PRINTING AND REPRODUCTION	500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,000	0
620	POSTAGE	1,203	0
621	OFFICE SUPPLIES	2,500	0
622	JANITORIAL SUPPLIES	500	0
623	OPERATING SUPPLIES	19,000	0
624	MINOR EQUIPMENT AND TOOLS	500	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	100	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	4,000	0
633	LOCAL TRAVEL AND MILEAGE	2,000	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,235	0
690	DRUGS	5,000	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 \$		57,608 \$	0
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 \$		819,617 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	166,269	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	38,766	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		205,035 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	500	0
612	PRINTING AND REPRODUCTION	400	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,865	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	0
620	POSTAGE	955	0
621	OFFICE SUPPLIES	800	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	45	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		4,665 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	300	0
TOTAL CAPITAL OUTLAY \$		300 \$	0
TOTAL REQUIREMENT \$		210,000 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	82,267	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	94	0
570	FRINGE	19,290	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		101,651 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	3,800	0
612	PRINTING AND REPRODUCTION	1,282	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,080	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,622	0
621	OFFICE SUPPLIES	371	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	840	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		8,995 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	375	0
TOTAL CAPITAL OUTLAY \$		375 \$	0
TOTAL REQUIREMENT \$		111,021 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	195,762	0
520	PART TIME	0	0
540	OVERTIME	4,000	0
550	PREMIUM	0	0
570	FRINGE	46,986	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		246,748 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,500	0
612	PRINTING AND REPRODUCTION	2,000	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,750	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	3,000	0
620	POSTAGE	1,700	0
621	OFFICE SUPPLIES	650	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	39,601	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	960	0
690	DRUGS	1,374	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		\$ 52,535 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	862	0
TOTAL CAPITAL OUTLAY		\$ 862 \$	0
TOTAL REQUIREMENT		\$ 300,145 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	269,819	0
520	PART TIME	7,884	0
540	OVERTIME	8,289	0
550	PREMIUM	10,296	0
570	FRINGE	66,154	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		362,442 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	442,340	0
612	PRINTING AND REPRODUCTION	1,900	0
613	UTILITIES	0	0
614	COMMUNICATIONS	1,400	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,000	0
620	POSTAGE	90	0
621	OFFICE SUPPLIES	2,693	0
622	JAMITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	8,000	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	500	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	6,100	0
651	SPACE RENTALS	372	0
659	MISCELLANEOUS	0	0
690	DRUGS	18,000	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	250	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		482,645 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,200	0
TOTAL CAPITAL OUTLAY \$		2,200 \$	0
TOTAL REQUIREMENT \$		847,287 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	103,315	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	13,804	0
570	FRINGE	25,514	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		142,633 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	7,200	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	180	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	150	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	215	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	5,300	0
633	LOCAL TRAVEL AND MILEAGE	1,100	0
651	SPACE RENTALS	370	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 \$		14,515 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	587	0
TOTAL CAPITAL OUTLAY \$		587 \$	0
TOTAL REQUIREMENT \$		157,735 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	356,825	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	83,622	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		440,447 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,000	0
612	PRINTING AND REPRODUCTION	3,500	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,800	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	250	0
620	POSTAGE	1,800	0
621	OFFICE SUPPLIES	1,500	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,000	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	1,500	0
633	LOCAL TRAVEL AND MILEAGE	8,004	0
651	SPACE RENTALS	2,400	0
659	MISCELLANEOUS	36,300	0
690	DRUGS	0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	15,477	0
960	MOTOR POOL SERVICES	12,130	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		92,661 \$	0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,785	0
TOTAL CAPITAL OUTLAY \$		1,785 \$	0
TOTAL REQUIREMENT \$		534,893 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	156,207	0
520	PART TIME	29,653	0
540	OVERTIME	2,772	0
550	PREMIUM	18,508	0
570	FRINGE	42,724	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		249,864 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	300	0
613	UTILITIES	0	0
614	COMMUNICATIONS	4,622	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,141	0
621	OFFICE SUPPLIES	950	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	300	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	68,971	0
659	MISCELLANEOUS	2,950	0
		0	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,550	0
970	BUILDING MANAGEMENT SERVICES	5,500	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		86,284 \$	0
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 \$		336,148 \$	0

HUMAN SERVICES
SPECIAL SERVICES (DELETED)

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	587,610	0
520	PART TIME	0	0
540	OVERTIME	50,000	0
550	PREMIUM	98,387	0
570	FRINGE	129,798	0
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		865,795 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	15,109	0
612	PRINTING AND REPRODUCTION	2,864	0
613	UTILITIES	0	0
614	COMMUNICATIONS	5,037	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	1,443	0
621	OFFICE SUPPLIES	2,700	0
622	JANITORIAL SUPPLIES	1,800	0
623	OPERATING SUPPLIES	31,400	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	5,684	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,005	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	7,200	0
690	DRUGS	7,000	0
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	19,055	0
970	BUILDING MANAGEMENT SERVICES	42,000	0
990	OTHER INTERNAL SERVICES	134,633	0
TOTAL MATERIALS AND SERVICES		\$ 278,430 \$	0
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		\$ 1,144,225 \$	0

HUMAN SERVICES
PROJECT HEALTH

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 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 & PRINGE BENEFITS \$		0 \$	0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,426,616	0
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
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	50,678	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	10,183	0
990	OTHER INTERNAL SERVICES	350,998	0
TOTAL MATERIALS AND SERVICES		\$ 2,838,475 \$	0
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		\$ 2,838,475 \$	0

HUMAN SERVICES
 MANAGEMENT IMPROVEMENT
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	\$ 34,565	0	0
Materials & Services	0	90,145	0	0
Capital Outlay	0	6,308	0	0
Total	\$ 0	\$ 131,018*	\$ 0	\$ 0

*Funded OTO

HUMAN SERVICES
 DIVISION OF CENTRAL SERVICES
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 182,900	0	0	0
Materials & Services	7,483	0	0	0
Capital Outlay	372	0	0	0
Total	\$ 190,755*	\$ 0	\$ 0	\$ 0

*Combined with Administration

HUMAN SERVICES
 DIVISION OF DENTAL SERVICES
 EXPENDITURE SUMMARY

GENERAL FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 304,272	0	0	0
Materials & Services	92,780	0	0	0
Capital Outlay	3,162	0	0	0
Total	\$ 400,214*	\$ 0	\$ 0	\$ 0

*Combined with Community Health Services Division

HUMAN SERVICES
 DIVISION OF DENTAL HEALTH-GRANTS
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

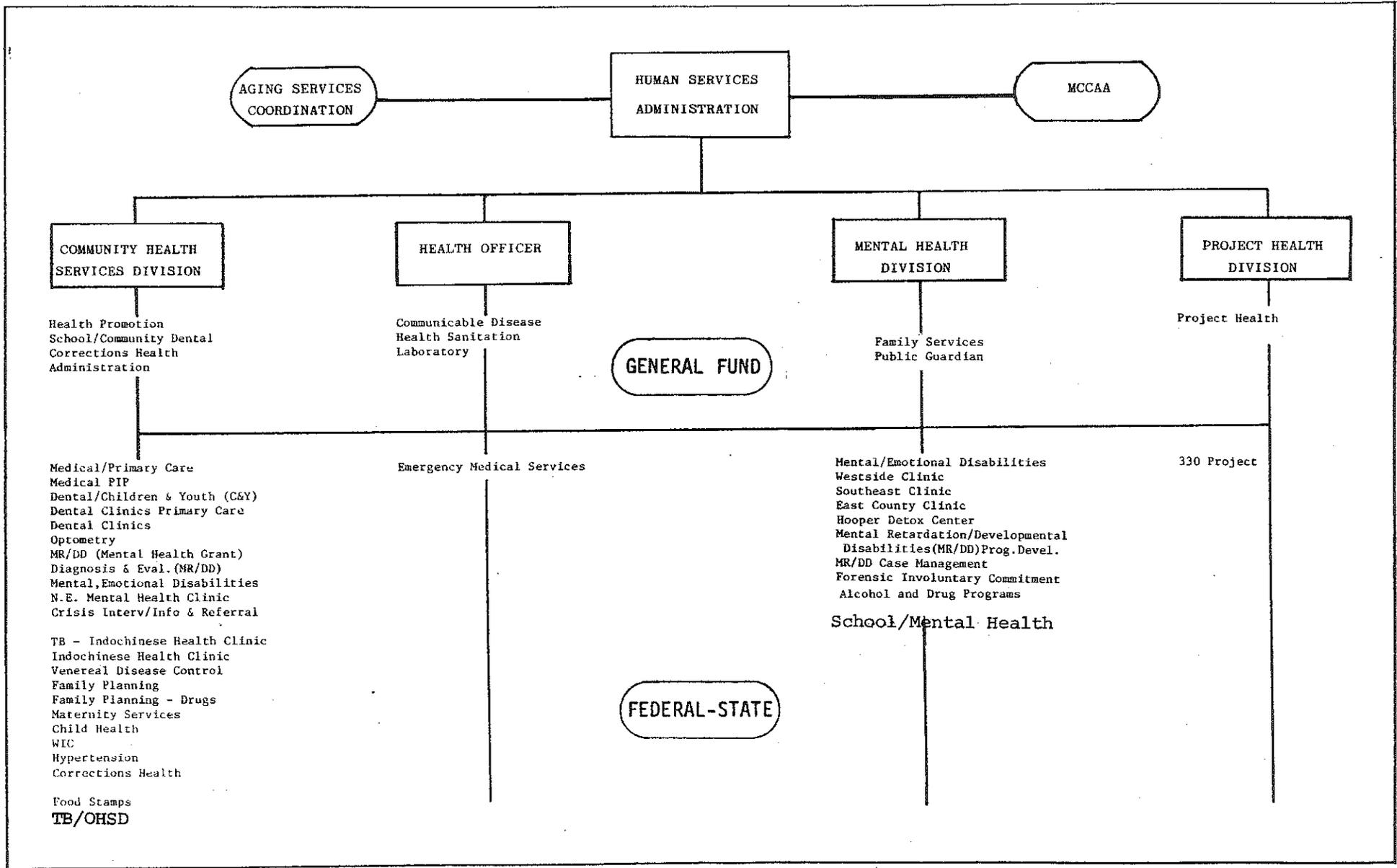
Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 55,387	0	0	0
Materials & Services	31,256	0	0	0
Capital Outlay	134	0	0	0
Total	\$ 86,777*	\$ 0	\$ 0	\$ 0

*Combined with Community Health Services - Grants

HUMAN SERVICES
 COUNTERCYCLICAL PROJECTS
 EXPENDITURE SUMMARY

FEDERAL/STATE FUND

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	\$ 35,150	0	0	0
Materials & Services	33,313	0	0	0
Capital Outlay	11,802	0	0	0
Total	\$ 80,265	\$ 0	\$ 0	\$ 0



AGING SERVICES COORDINATION

HUMAN SERVICES ADMINISTRATION

MCCA

COMMUNITY HEALTH SERVICES DIVISION

HEALTH OFFICER

MENTAL HEALTH DIVISION

PROJECT HEALTH DIVISION

Health Promotion
School/Community Dental
Corrections Health
Administration

Communicable Disease
Health Sanitation
Laboratory

Family Services
Public Guardian

Project Health

GENERAL FUND

Medical/Primary Care
Medical PIP
Dental/Children & Youth (CSY)
Dental Clinics Primary Care
Dental Clinics
Optometry
MR/DD (Mental Health Grant)
Diagnosis & Eval.(MR/DD)
Mental, Emotional Disabilities
N.E. Mental Health Clinic
Crisis Interv/Info & Referral

TB - Indochinese Health Clinic
Indochinese Health Clinic
Venereal Disease Control
Family Planning
Family Planning - Drugs
Maternity Services
Child Health
WIC
Hypertension
Corrections Health

Food Stamps
TB/OHSD

Emergency Medical Services

Mental/Emotional Disabilities
Westside Clinic
Southeast Clinic
East County Clinic
Hooper Detox Center
Mental Retardation/Developmental
Disabilities(MR/DD)Prog.Devel.
MR/DD Case Management
Forensic Involuntary Commitment
Alcohol and Drug Programs

School/Mental Health

330 Project

FEDERAL-STATE