

HEALTH DEPARTMENT

Manager: Billi Odegaard

Agency 015

Organization 0600

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HEALTH DEPARTMENT
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Environmental Health	41.50	1,980,918	272,905	2,600	2,256,423	346,924	1,909,499
Corrections Health	46.52	2,511,777	706,400	4,400	3,222,577	283,788	2,938,789
SUBTOTAL	88.02	4,492,695	979,305	7,000	5,479,000	630,712	4,848,288
Federal State Fund							
HIV Division	33.88	1,559,637	1,098,983	0	2,658,620	437,816	2,220,804
Specialty Care Clinics	142.38	6,624,523	3,034,178	81,100	9,739,801	2,124,003	7,615,798
Primary Care Clinics	216.90	9,666,221	4,894,728	0	14,560,949	3,443,011	11,117,938
Field Services	66.95	3,345,037	1,201,238	0	4,546,275	894,656	3,651,619
Dental Services	40.30	1,754,386	784,914	0	2,539,300	552,696	1,986,604
Services and Support	84.92	3,629,493	3,774,814	64,534	7,468,841	1,748,921	5,719,920
SUBTOTAL	585.33	26,579,297	14,788,855	145,634	41,513,786	9,201,103	32,312,683
Jail Levy Fund							
Corrections Health	18.38	996,757	408,848	37,000	1,442,605	245,461	1,197,144
DEPARTMENT TOTAL	691.73	32,068,749	16,177,008	189,634	48,435,391	10,077,276	38,358,115

HEALTH DEPARTMENT

Manager: Billi Odegaard

Agency 015

Organization 0600

MISSION STATEMENT

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

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

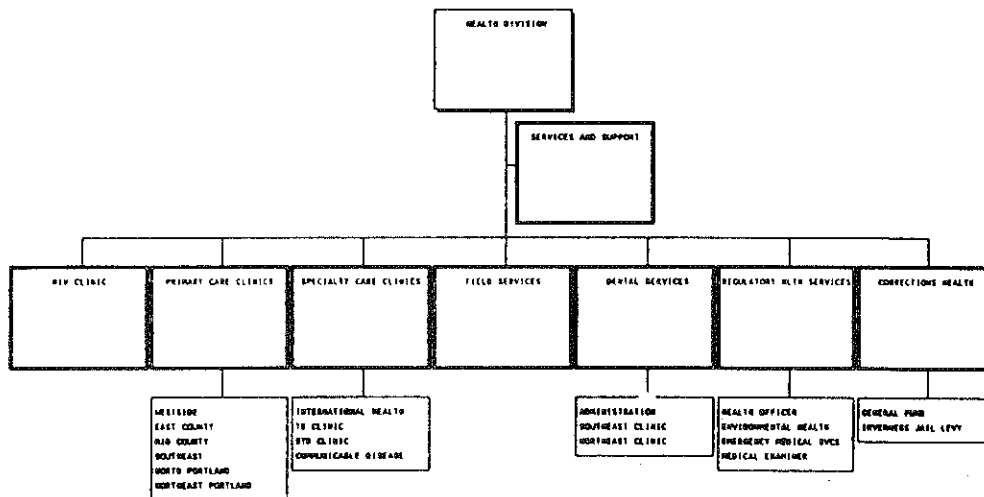
Prevention of serious health problems through early intervention and teaching of positive health behaviors.

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

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

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

ORGANIZATIONAL CHART



PERSONNEL

	1989-90	1990-91	1991-92	1992-93
Officials & Administrators	6.57	56.00	61.55	70.57
Professionals	220.22	255.56	277.89	298.26
Technicians & Para-Profess.	84.39	129.22	156.10	166.09
Protective Srv. Workers	0.00	0.00	0.00	0
Office & Clerical	109.29	126.63	142.42	153.81
Skilled Craft & Srv. Maint.	9.52	7.60	3.00	3
Total	469.99	575.01	640.96	691.73

HEALTH DEPARTMENT ENVIRONMENTAL HEALTH DIVISION

Manager: Gary Oxman

Agency 015

Organization 0200

MISSION STATEMENT

The Environmental Health section takes a proactive role as a resource responsive to licensed operators and the community's citizens, as a preventor of communicable diseases, and as a promoter of a safer more healthful environment. This is done through the inspection of restaurants, tourist accommodations, swimming pools, small water systems, school facilities, and correctional facilities. Disease carrying vectors are controlled.

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	3.77	3.51	4.00	5.00
Professionals	20.80	18.74	20.00	23.00
Technicians & Para-Profess.	0.00	0.00	1.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	4.73	4.78	7.00	7.50
Skilled Craft & Srv. Maint.	<u>1.00</u>	<u>1.01</u>	<u>0.00</u>	<u>1.00</u>
Total	29.78	28.04	32.00	41.50

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 1,980,918	\$ 0	\$ 1,980,918
Materials & Services	272,905	0	272,905
Capital Outlay	2,600	0	2,600
Total	\$ 2,256,423	\$ 0	\$ 2,256,423

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
100	0200	Reg.Health	\$ 1,418,160	0	0	\$.838,263	\$ 2,256,423

HEALTH DEPARTMENT ENVIRONMENTAL HEALTH DIVISION

0200 REGULATORY HEALTH SERVICES PROGRAM

Regulatory Health administers laws governing public health in Multnomah County with the purpose of general community wide disease control and prevention and the assurance of the quality of emergency medical services provided within the County. Regulatory Health now includes the Medical Examiner

General Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	29.78	28.04	32.00	41.50
PS	\$ 1,222,080	\$ 1,323,665	\$ 1,448,821	\$ 1,980,918
M&S	237,747	250,264	209,741	272,905
CO	<u>.....2,104</u>	<u>8,544</u>	<u>7,600</u>	<u>2,600</u>
TOTAL	\$ 1,461,931	\$ 1,582,473	\$ 1,666,162	\$ 2,256,423

OBJECTIVES

- ▶ Inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- ▶ Regulation of County emergency medical system through (1) administrative protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.
- ▶ Investigation of 2000-3400 deaths requiring investigation; assist in autopsies

IDENTIFICATION OF MANDATES

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

EXPLANATION OF CHANGES

The Regulatory Health Section now includes the Medical Examiner(9 positions) which was shifted from Community Corrections during the reorganization of Human Services in 1991-92.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM DRG: 0200 REGULATORY HEALTH SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
1,127,332	1,195,399	1,308,199	1,297,803	5100 PERMANENT	1,314,573	1,342,844	1,342,844
40,281	24,037	21,363	16,823	5200 TEMPORARY	16,823	16,823	16,823
10,635	11,326	13,746	13,743	5300 OVERTIME	13,746	13,746	13,746
10,611	26,585	4,408	4,408	5400 PREMIUM	4,408	4,408	4,408
290,055	320,768	353,878	350,711	5500 FRINGE BENEFITS	361,304	366,271	366,271
1,478,914	1,578,115	1,701,594	1,683,488	TOTAL EXTERNAL	1,710,854	1,744,092	1,744,092
145,134	181,276	197,207	197,852	5550 INSURANCE BENEFITS	232,012	236,826	236,826
1,624,048	1,759,391	1,898,801	1,881,340	TOTAL PERSONAL SERVICES	1,942,866	1,980,918	1,980,918
42,187	43,286	45,475	45,475	6050 COUNTY SUPPLEMENTS	47,200	47,200	47,200
0	34,636	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
34,735	14,829	43,215	39,525	6110 PROFESSIONAL SVCS	40,700	40,700	40,700
16,485	20,525	12,675	12,386	6120 PRINTING	12,840	12,840	12,840
66	0	600	600	6130 UTILITIES	600	600	600
0	0	2,427	2,427	6140 COMMUNICATIONS	0	0	0
9,892	6,085	0	550	6170 RENTALS	3,750	3,750	3,750
19,472	8,431	5,104	5,104	6180 REPAIRS AND MAINTENANCE	11,750	11,750	11,750
3,741	3,639	4,090	4,090	6190 MAINTENANCE CONTRACTS	4,100	4,100	4,100
26,517	27,955	17,924	17,924	6200 POSTAGE	1,300	1,300	1,300
27,243	35,918	27,900	29,065	6230 SUPPLIES	27,501	27,501	27,501
72	296	0	0	6270 FOOD	0	0	0
11,466	13,236	7,592	7,592	6310 EDUCATION & TRAINING	3,410	2,613	2,613
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	3,410	2,613	2,613
7,794	8,536	6,370	6,370	6330 LOCAL TRAVEL/MILEAGE	6,720	6,720	6,720
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,623	752	1,020	1,020	6620 DUES AND SUBSCRIPTIONS	1,120	1,120	1,120
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
201,293	218,124	174,392	172,128	TOTAL EXTERNAL	164,401	162,807	162,807
0	0	0	0	7100 INDIRECT COSTS	0	0	0
21,520	21,061	22,242	22,242	7150 TELEPHONE	21,883	21,883	21,883
0	0	0	0	7200 DATA PROCESSING	0	0	0
60,939	55,215	60,791	56,994	7300 MOTOR POOL	73,161	73,161	73,161
105	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
22	1,946	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	15,054	15,054	15,054
82,586	78,222	83,033	79,236	TOTAL INTERNAL	110,098	110,098	110,098
283,879	296,346	257,425	251,364	TOTAL MATERIALS & SERVICES	274,499	272,905	272,905
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,104	9,330	7,600	10,760	8400 EQUIPMENT	2,600	2,600	2,600
2,104	9,330	7,600	10,760	TOTAL CAPITAL OUTLAY	2,600	2,600	2,600
1,682,311	1,805,569	1,883,586	1,866,376	DIRECT BUDGET	1,877,855	1,909,499	1,909,499
1,910,031	2,065,067	2,163,826	2,143,464	TOTAL BUDGET	2,219,965	2,256,423	2,256,423

HD - 5

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 SUM ORG: 0200 REGULATORY HEALTH SERVICES

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.52	7,596	0.54	8,489	0.50	7,977	0.50	7,977	OFFICE ASSISTANT 1	0.50	8,399	0.50	8,399	0.50	8,399
4.54	88,983	3.90	78,378	3.00	62,684	4.00	80,668	OFFICE ASSISTANT 2	4.00	79,397	4.00	79,397	4.00	79,397
1.00	22,526	1.88	43,630	2.00	47,230	2.00	47,230	OFFICE ASST/SENIOR	2.00	47,684	2.00	47,684	2.00	47,684
0.19	4,772	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	24,888	1.00	24,888	1.00	24,888
1.99	60,015	1.10	35,315	2.00	64,599	2.00	64,599	PROGRAM DEV SPEC	2.00	64,479	2.00	64,479	2.00	64,479
1.00	26,083	1.01	27,471	0.00	0	0.00	0	CHEMICAL APPLICATOR	1.00	27,353	1.00	27,353	1.00	27,353
5.05	141,053	5.04	148,034	5.00	148,056	5.00	148,056	DEPUTY MEDICAL EXAMI	5.00	148,262	5.00	148,262	5.00	148,262
1.38	34,326	1.98	51,637	2.00	53,308	2.00	53,308	PATHOLOGIST ASSISTAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6287	2.00	53,798	2.00	53,798	2.00	53,798
0.21	5,523	0.33	9,743	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
13.23	358,962	12.38	372,786	15.00	479,954	14.00	451,574	SANITARIAN	13.00	423,997	14.00	452,268	14.00	452,268
1.99	68,461	1.99	71,799	1.00	36,303	1.00	36,303	SANITARIAN/CHIEF	2.00	73,702	2.00	73,702	2.00	73,702
2.97	89,645	2.94	96,308	0.00	0	0.00	0	SANITARIAN/LEAD *	3.00	107,217	3.00	107,217	3.00	107,217
0.80	20,052	0.88	23,968	1.00	26,515	1.00	26,515	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
2.02	116,140	2.77	126,238	2.00	91,896	1.00	45,948	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.99	40,915	0.58	25,967	1.00	45,032	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.97	41,282	1.03	75,636	1.00	76,835	1.00	76,835	HEALTH OFFICER	1.00	78,524	1.00	78,524	1.00	78,524
0.00	0	0.00	0	0.00	0	0.00	0	CH DEP MED EXAMINER	1.00	48,351	1.00	48,351	1.00	48,351
0.00	0	0.00	0	0.00	0	1.00	45,032	EMERG MED SVC ADMIN	1.00	48,018	1.00	48,018	1.00	48,018
0.00	0	0.00	0	0.00	0	1.00	45,948	ENVIRON HEALTH ADMIN	1.00	48,971	1.00	48,971	1.00	48,971
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OPER SUPV	1.00	31,533	1.00	31,533	1.00	31,533
38.85	1,126,334	38.35	1,195,399	35.50	1,140,389	35.50	1,129,993	5100 PERMANENT	40.50	1,314,573	41.50	1,342,844	41.50	1,342,844

HD - 6

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 ORG: 0200 REGULATORY HEALTH

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	450	0	0	2003	US Forest Service	0	0	0
5,000	5,500	0	0	2373	Dept of Agriculture-State	0	0	0
0	0	0	0	2701	Regional Detention	30,142	30,142	30,142
16,574	18,496	19,905	19,905	2702	Clackamas/Wash Co. Contract-Local	20,502	20,502	20,502
87,955	0	53,000	53,000	2773	Cost Sharing - Portland	0	30,000	30,000
9,690	0	0	0	2774	Cost Sharing - Gresham	0	0	0
1,762	0	0	0	2775	Cost Sharing - Troutdale	0	0	0
660	0	0	0	2776	Cost Sharing - Wood Village	0	0	0
441	0	0	0	2788	Cost Sharing - Fairview	0	0	0
7,215	8,650	7,040	7,040	2799	School Food Service Inspections	11,236	11,236	11,236
427,392	573,246	614,136	619,511	3001	Food Service Licenses Fees	771,000	771,000	771,000
39,785	76,045	100,000	100,000	3002	Food Handler Certificates	115,000	115,000	115,000
53,243	29,788	87,718	87,718	3003	Swimming Pool License Fees	83,655	83,655	83,655
8,340	14,860	27,356	27,356	3005	Restaurant Plan Review Fees	33,075	33,075	33,075
7,800	53,625	7,070	7,070	3008	Swim Pool Plan Review Fees	6,600	6,600	6,600
17,055	21,752	27,723	27,723	3011	Tourist Accommodation Lic Fees	34,000	34,000	34,000
0	145	0	0	4001	Env Health Penalty Fees	0	0	0
10,112	10,877	10,590	10,590	4002	Environmental Health Fees	13,850	13,850	13,850
4,574	5,610	5,613	5,613	4003	State Health Div/Water	5,838	5,838	5,838
26,299	0	0	0	4004	City Water Bureau	55,700	55,700	55,700
189,073	210,788	0	0	4020	Vital Stats/Death Certificates	0	0	0
34,061	45,068	0	0	4021	Vital Stats/Birth Certificates	0	0	0
2,509	7,563	0	0	4022	Birth Lists	0	0	0
0	112,225	223,929	223,929	4025	Ambulance Franchise Fees	232,462	232,462	232,462
1,655	1,533	0	0	4099	Misc Health Svcs Charges	0	0	0
300	300	300	300	4137	Pathologist Fees	0	0	0
1,325	1,790	2,000	2,000	4138	Report Fees	2,000	2,000	2,000
1,501	1,037	0	0	4900	Misc Charges & Recoveries	0	0	0
0	0	0	0	6602	Fed/State Fund-Service Reimb	0	0	0
6,937	3,027	7,576	7,576	6811	Boeing Water Testing Project	3,100	3,100	3,100
961,256	1,202,374	1,193,956	1,199,331	TOTAL OUTSIDE REVENUES		1,418,160	1,448,160	1,448,160

HEALTH DEPARTMENT HIV DIVISION

Manager: Jeanne Gould

Agency 015

Organization 0300

MISSION STATEMENT

The goal of this program is to prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV disease to those symptomatic persons without other access to care.

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	3.41	0.00	3.00	7.05
Professionals	4.69	0.00	5.65	7.88
Technicians & Para-Profess.	12.54	0.00	11.87	15.47
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.43	0.00	2.17	3.48
Skilled Craft & Srv. Maint.	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>
Total	22.07	0.00	22.69	33.88

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 0	\$ 1,559,637	\$ 1,559,637
Materials & Services	0	1,098,983	1,098,983
Capital Outlay	0	0	0
Total	\$ 0	\$ 2,658,620	\$ 2,658,620

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0300	HIV Program	0	\$ 2,151,949	0	\$ 506,671	\$ 2,658,620

0300 HIV PROGRAM

The goal of this program is to prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV disease to those symptomatic persons without other access to care.

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Federal State Fund				
FTE	22.07	25.33	22.69	33.88
PS	\$ 821,806	\$ 1,034,304	\$ 978,824	\$ 1,559,637
M&S	500,509	749,984	620,966	1,098,983
CO	<u>13,577</u>	<u>6,403</u>	<u>00.00</u>	<u>0</u>
TOTAL	\$ 1,335,892	\$ 1,790,691	\$ 1,599,790	\$ 2,658,620

HEALTH DEPARTMENT HIV DIVISION

OBJECTIVES

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

IDENTIFICATION OF MANDATES

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

EXPLANATION OF CHANGES

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0300 HIV PROGRAM	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
571,798	697,701	647,099	858,289	PERSONAL SERVICES			
36,137	50,692	28,440	47,918	5100 PERMANENT	914,838	914,838	1,043,740
0	0	0	0	5200 TEMPORARY	8,398	8,398	11,222
4,385	5,254	29,266	29,266	5300 OVERTIME	0	0	0
137,257	182,743	179,002	232,010	5400 PREMIUM	31,888	31,888	37,688
749,577	936,390	883,807	1,167,483	5500 FRINGE BENEFITS	249,923	249,923	284,887
72,229	97,914	95,018	120,885	TOTAL EXTERNAL	1,205,047	1,205,047	1,377,537
				5550 INSURANCE BENEFITS	154,983	154,983	182,100
821,806	1,034,304	978,825	1,288,368	TOTAL PERSONAL SERVICES	1,360,030	1,360,030	1,559,637
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
280,359	330,161	200,414	517,571	6060 PASS-THROUGH PAYMENTS	626,828	626,828	513,660
39,879	211,845	238,157	501,543	6110 PROFESSIONAL SVCS	158,330	158,330	175,430
11,262	8,924	2,126	3,793	6120 PRINTING	10,459	10,459	11,559
2,164	1,466	500	500	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
31,874	31,811	23,300	26,727	6170 RENTALS	49,631	49,631	61,929
7,187	3,352	4,475	4,475	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,227	5,778	2,841	1,641	6200 POSTAGE	0	0	0
27,778	40,311	52,899	49,296	6230 SUPPLIES	50,039	50,039	58,119
493	445	0	0	6270 FOOD	0	0	0
7,954	13,766	9,157	13,017	6310 EDUCATION & TRAINING	2,998	2,670	6,870
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	2,998	2,670	2,670
5,253	8,190	11,251	13,188	6330 LOCAL TRAVEL/MILEAGE	7,639	7,639	10,977
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
10	322	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,126	1,506	2,335	2,335	6620 DUES AND SUBSCRIPTIONS	2,053	2,053	2,053
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
417,566	657,877	547,455	1,134,086	TOTAL EXTERNAL	910,975	910,319	843,267
67,897	78,515	66,528	102,512	7100 INDIRECT COSTS	138,538	138,538	201,974
11,960	13,391	6,982	9,076	7150 TELEPHONE	12,202	12,202	16,312
0	0	0	0	7200 DATA PROCESSING	24,566	24,566	24,566
217	13	0	0	7300 MOTOR POOL	0	0	0
2,825	0	0	0	7400 BUILDING MANAGEMENT	12,864	12,864	12,864
44	188	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
82,943	92,107	73,510	111,588	TOTAL INTERNAL	188,170	188,170	255,716
500,509	749,984	620,965	1,245,674	TOTAL MATERIALS & SERVICES	1,099,145	1,098,489	1,098,983
0	0	0	0	8100 LAND	0	0	0
5,343	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
8,234	6,403	0	4,400	8400 EQUIPMENT	0	0	0
13,577	6,403	0	4,400	TOTAL CAPITAL OUTLAY	0	0	0
1,180,720	1,600,670	1,431,262	2,305,969	DIRECT BUDGET	2,116,022	2,115,366	2,220,804
1,335,892	1,790,691	1,599,790	2,538,442	TOTAL BUDGET	2,459,175	2,458,519	2,658,620

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0300 HIV PROGRAM

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	1111	0.00	0	0.00	0	0.00	0
1.43	27,369	2.15	41,740	2.17	45,356	2.25	43,703	OFFICE ASSISTANT 2	2.77	50,862	2.77	50,862	3.48	65,750
12.54	274,744	13.67	317,594	10.87	258,647	11.94	281,686	HEALTH INFO SPEC 2	11.29	271,569	11.29	271,569	13.16	321,120
0.71	20,801	1.09	33,407	1.17	33,815	2.56	74,489	PROGRAM DEV SPEC	3.13	99,340	3.13	99,340	3.13	99,340
0.00	0	0.00	0	0.00	0	0.58	14,166	HEALTH INFO SPEC/SR	1.00	25,856	1.00	25,856	1.00	25,856
0.00	0	0.00	0	0.00	0	0.42	9,327	DATA ANALYST	0.08	1,865	0.08	1,865	0.41	9,325
0.00	0	0.19	4,356	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.58	15,225	1.00	25,663	1.00	25,663	LIC COMM PRACT NURSE	0.90	25,122	0.90	25,122	0.90	25,122
0.43	15,444	0.91	35,438	1.00	40,164	1.00	40,164	NURSE PRACTITIONER	0.80	35,513	0.80	35,513	0.80	35,513
1.94	56,080	1.75	57,234	2.31	75,823	2.31	75,823	COMM HEALTH NURSE	2.60	94,928	2.60	94,928	2.60	94,928
0.00	0	0.58	20,838	1.00	36,027	1.00	36,027	PHYSICIAN ASSISTANT	0.80	30,004	0.80	30,004	0.80	30,004
1.61	42,324	1.00	28,983	0.17	5,020	0.17	5,020	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
2.60	102,883	2.37	97,211	2.00	81,115	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.81	32,153	1.01	43,870	1.00	45,469	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,805	0.00	0	0.00	0	PHYSICIAN	0.05	2,957	0.05	2,957	0.55	31,392
0.00	0	0.00	0	0.00	0	1.00	45,469	AIDS PROGRAM MGR	1.00	45,863	1.00	45,863	1.00	45,863
0.00	0	0.00	0	0.00	0	2.00	81,115	HEALTH SVCS ADMIN	5.38	230,959	5.38	230,959	6.05	259,527
22.07	571,798	25.33	697,701	22.69	647,099	26.23	732,652	5100 PERMANENT	29.80	914,838	29.80	914,838	33.88	1,043,740

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL STATE FUND
 ORG: 0300 HIV PROGRAM

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	4,408	59,325	59,325	2038	HIV Community Health - State	108,999	108,999	108,999
22,284	7,276	55,165	55,165	2043	HIV Seroprevalence - Fed	89,415	89,415	89,415
863,739	969,669	576,726	649,281	2046	NIDA AIDs Outreach/Prevntn Ed	123,286	123,286	289,479
0	0	0	0	2048	Primary Care Substance Abuse Grant	440,050	440,050	440,050
425,827	692,579	356,187	356,187	2050	Primary Care/330 Grant - Fed	0	0	0
11,812	53,562	142,750	156,000	2060	HIV Testing/Counseling	0	0	0
0	0	0	337,603	2108	HIV Prevention/Women & Child	497,910	497,910	493,097
0	0	0	0	2112	NIDA Cooperative Agreement	495,945	495,945	495,945
0	0	6,100	6,100	2381	Aids Minority Outreach Grnt - State	91,100	91,100	91,100
0	16,179	143,864	143,864	2384	Aids Outreach Prev/Educ	143,864	143,864	143,864
0	0	85,000	85,000	2385	School Based Clinics	0	0	0
0	63	0	0	2608	Title 18/Medicare - Fed/St	0	0	0
0	110	0	0	4014	Patient Fees-3rd Party Reimb	0	0	0
1,396	2,670	0	0	4099	Misc Health Svc Charges	0	0	0
1,325,058	1,746,516	1,425,117	1,848,525	TOTAL OUTSIDE REVENUES		1,990,569	1,990,569	2,151,949
32,243	44,175	174,673	148,403	GF SUBSIDY		468,606	467,950	506,671
				GF INDIRECT				
				GF MATCH				
32,243	44,175	174,673	148,403	7601	TOTAL GENERAL FUND	468,606	467,950	506,671
1,357,301	1,790,691	1,599,790	1,996,928	TOTAL REVENUES		2,459,175	2,458,519	2,658,620

HEALTH DEPARTMENT SPECIALTY CARE CLINICS DIVISION

Manager: Jan Sinclair

Agency 015

Organization 0400

MISSION STATEMENT

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

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	7.30	0.00	11.50	14.30
Professionals	34.75	0.00	50.74	60.33
Technicians & Para-Profess.	22.46	00.00	37.68	36.40
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical9.29	17.61	0.00	28.80	31.35
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	82.12	00.00	128.72	142.38

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 0	\$ 6,624,523	\$ 6,624,523
Materials & Services	0	3,034,178	3,034,178
Capital Outlay	0	81,100	81,100
Total	\$ 0	\$ 9,739,801	\$ 9,739,801

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0400	Specialty Care	\$ 2,953,818	\$ 2,324,463	0	\$ 4,461,520	\$ 9,739,801

0400 SPECIALTY CARE CLINICS SERVICES PROGRAM

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Federal State Fund				
FTE	82.12	116.11	128.72	142.38
PS	\$ 3,238,910	\$ 5,025,758	\$ 5,522,698	\$ 6,624,523
M&S	543,679	716,695	1,900,420	3,034,178
CO	<u>55,094</u>	<u>23,294</u>	<u>0</u>	<u>81,100</u>
TOTAL	\$ 3,837,683	\$ 5,765,747	\$ 7,423,118	\$ 9,739,801

HEALTH DEPARTMENT SPECIALTY CARE CLINICS DIVISION

OBJECTIVES

- ▶ Operate a Countywide Sexually Transmitted Disease (STD) clinic providing screening, diagnosis, treatment, and epidemiologic follow up to persons at risk for STD.
- ▶ Operate a Countywide Tuberculosis clinic that screens, monitors, treats and investigates Tuberculosis.
- ▶ Operate an International Health Center(IHC) having a clinic providing screening of communicable disease and other health problems for newly arrived refugees; and a clinic providing on-going primary care.
- ▶ Operate an HIV clinic providing medical services to HIV infected persons without regard to ability to pay. Services include primary care, social services, nursing case management, and psychiatric evaluations. Clinical services are currently being provided to approximately 500 clients. The managed care program gives case management to HIV infected persons who are referred by medical providers in the Community.
- ▶ Operate the County Communicable Disease Office which monitors, investigates, and provides reports on all communicable diseases including HIV. This office also provides patient education and coordinates disease outbreak. response.

IDENTIFICATION OF MANDATES

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

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0400 SPECIALTY CARE CLINICS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
2,205,679	3,244,174	3,692,401	3,543,108	PERSONAL SERVICES			
189,839	413,706	205,556	211,046	5100 PERMANENT	3,907,529	3,907,529	4,331,717
9,726	1,578	0	0	5200 TEMPORARY	211,046	211,046	272,541
19,478	15,283	0	0	5300 OVERTIME	0	0	0
535,946	852,713	1,010,142	970,062	5400 PREMIUM	60,376	60,376	60,376
2,960,668	4,527,454	4,908,099	4,724,216	5500 FRINGE BENEFITS	1,076,478	1,076,478	1,191,157
278,242	498,304	614,599	585,368	TOTAL EXTERNAL	5,255,429	5,255,429	5,855,791
				5550 INSURANCE BENEFITS	692,898	692,898	768,732
3,238,910	5,025,758	5,522,698	5,309,584	TOTAL PERSONAL SERVICES	5,948,327	5,948,327	6,624,523
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	54,000
9,674	0	45,864	45,864	6060 PASS-THROUGH PAYMENTS	35,000	35,000	35,000
29,975	46,669	977,317	977,317	6110 PROFESSIONAL SVCS	914,100	914,100	1,059,128
31,419	17,745	38,183	38,183	6120 PRINTING	45,739	45,739	45,739
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
8,995	832	0	0	6170 RENTALS	0	0	0
11,579	15,042	29,832	29,832	6180 REPAIRS AND MAINTENANCE	0	0	0
2,770	2,052	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
10,307	12,312	9,950	8,900	6200 POSTAGE	0	0	0
83,142	104,322	140,577	129,211	6230 SUPPLIES	218,854	218,854	272,155
134	211	0	0	6270 FOOD	0	0	0
12,996	26,425	31,380	30,830	6310 EDUCATION & TRAINING	13,112	11,679	13,279
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	13,112	11,679	11,679
14,014	18,022	16,300	16,075	6330 LOCAL TRAVEL/MILEAGE	20,702	20,702	28,942
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
5,946	27,056	142,881	142,881	6550 DRUGS	0	0	150,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,072	1,021	696	696	6620 DUES AND SUBSCRIPTIONS	8,985	8,985	8,985
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
222,023	271,709	1,432,980	1,419,789	TOTAL EXTERNAL	1,269,604	1,266,738	1,678,907
253,650	350,872	356,870	345,440	7100 INDIRECT COSTS	605,266	605,266	889,081
63,539	92,777	60,969	60,969	7150 TELEPHONE	75,267	75,267	76,832
0	0	49,600	49,600	7200 DATA PROCESSING	108,936	108,936	108,936
68	267	0	0	7300 MOTOR POOL	36,000	36,000	42,000
3,868	560	0	0	7400 BUILDING MANAGEMENT	236,022	236,022	238,422
531	510	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
321,656	444,986	467,439	456,009	TOTAL INTERNAL	1,061,491	1,061,491	1,355,271
543,679	716,695	1,900,419	1,875,798	TOTAL MATERIALS & SERVICES	2,331,095	2,328,229	3,034,178
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
5,000	7,130	0	0	8300 OTHER IMPROVEMENTS	0	0	77,500
50,094	16,164	0	0	8400 EQUIPMENT	0	0	3,600
55,094	23,294	0	0	TOTAL CAPITAL OUTLAY	0	0	81,100
3,237,785	4,822,457	6,341,079	6,144,005	DIRECT BUDGET	6,525,033	6,522,167	7,615,798
3,837,683	5,765,747	7,423,117	7,185,382	TOTAL BUDGET	8,279,422	8,276,556	9,739,801

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0400 SPECIALTY CARE CLINICS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
17.61	315,618	25.06	465,012	21.50	407,107	19.58	371,334	OFFICE ASSISTANT 2	21.35	403,144	21.35	403,144	27.35	511,193
0.00	0	0.97	21,782	3.00	61,843	3.00	61,843	OFFICE ASST/SENIOR	4.00	87,132	4.00	87,132	4.00	87,132
4.32	99,352	4.59	108,984	1.00	24,109	1.00	24,109	HEALTH INFO SPEC 2	2.00	49,332	2.00	49,332	2.75	67,033
1.00	32,032	0.96	32,705	0.00	0	0.00	0	PROGRAM DEV SPEC	0.50	14,879	0.50	14,879	0.83	24,386
0.00	0	3.91	98,156	9.00	233,036	8.00	208,031	HEALTH INFO SPEC/SR	5.25	139,443	5.25	139,443	6.25	166,628
0.00	0	0.88	20,516	0.00	0	0.00	0	HLTH ASST/INTERP LD	0.00	0	0.00	0	0.00	0
0.00	0	13.90	270,469	18.00	366,178	15.90	326,861	HLTH ASST/INTERPRETR	16.50	338,968	16.50	338,968	17.50	357,889
17.14	320,363	7.80	157,802	0.00	0	0.00	0	HEALTH ASSISTANT	6.90	140,853	6.90	140,853	6.90	140,853
0.00	0	0.44	14,446	1.00	32,236	1.00	32,236	SOCIAL WORKER	1.00	34,567	1.00	34,567	1.00	34,567
1.00	24,523	1.93	45,870	2.00	46,133	2.00	46,133	LIC COMM PRACT NURSE	1.00	27,917	1.00	27,917	1.00	27,917
4.65	181,007	6.51	284,782	2.90	116,051	2.32	91,637	NURSE PRACTITIONER	7.85	352,707	7.85	352,707	8.85	394,043
23.35	732,013	26.60	869,162	30.80	1,034,551	30.30	1,015,918	COMM HEALTH NURSE	42.40	1,572,958	42.40	1,572,958	46.15	1,700,182
0.00	0	0.69	24,221	0.30	10,899	0.30	10,899	PHYSICIAN ASSISTANT	0.60	22,684	0.60	22,684	0.60	22,684
0.08	3,053	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
3.38	119,732	8.83	312,987	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,793	1.00	23,793	X-RAY TECHNICIAN	1.00	24,360	1.00	24,360	1.00	24,360
0.82	23,580	0.09	3,206	0.20	6,024	0.20	6,024	NUTRITIONIST	0.20	5,870	0.20	5,870	0.20	5,870
0.00	0	0.88	24,690	0.00	0	0.00	0	HEALTH INFO SPEC/SR/	1.00	29,740	1.00	29,740	1.00	29,740
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.04	785	0.00	0	0.00	0	0.00	0	MNTL HLTH CONSULTANT	0.00	0	0.00	0	0.00	0
0.07	1,903	1.65	42,126	1.00	26,437	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
5.15	194,209	6.57	257,132	6.00	237,409	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.09	30,119	1.00	29,605	1.00	29,848	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
0.99	47,097	1.02	50,820	1.00	50,586	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.43	80,293	1.83	109,701	2.80	174,879	2.70	168,728	PHYSICIAN	2.70	176,743	2.70	176,743	2.70	176,743
0.00	0	0.00	0	0.00	0	2.00	56,285	HEALTH OPER SUPV	3.30	91,615	3.30	91,615	3.30	91,615
0.00	0	0.00	0	0.00	0	6.00	237,409	HEALTH SVCS ADMIN	8.25	340,726	8.25	340,726	10.00	414,991
0.00	0	0.00	0	0.00	0	1.00	50,586	HEALTH SVCS MANAGER	1.00	53,891	1.00	53,891	1.00	53,891
82.12	2,205,679	16.11	3,244,174	02.50	2,881,119	96.30	2,731,826	5100 PERMANENT	26.80	3,907,529	26.80	3,907,529	42.38	4,331,717

HD - 16

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL STATE FUND
 ORG: 0400 SPECIALTY CARE CLINICS

REVENUE DETAIL

1989-90	1990-91	1991-92	1991-92		1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED	CODE DESCRIPTION	PROPOSED	APPROVED	ADOPTED
50,000	140,000	0	0	0500 Beginning Working Capital	0	0	0
0	296,194	379,299	379,298	2039 Primary Care HIV	500,000	500,000	500,000
0	0	34,250	34,250	2043 HIV Seroprevalence - Fed	0	0	0
0	0	0	0	2045 HIV Clinic Expansion - Fed	0	0	0
76,551	216,124	289,803	289,803	2047 CCD:Syphilis Control	113,286	113,286	113,286
0	348,667	0	0	2048 Primary Care/Substance Abuse	0	0	0
1,445,121	1,338,348	0	0	2050 Primary Care/330 Grant - Fed	0	0	0
83,594	52,619	612,121	479,121	2053 Refugee Screening Grant - Fed	479,122	479,122	479,122
4,621	5,511	38,571	38,571	2054 Refugee/TB Follow-up Grant - Fed	38,517	38,517	38,517
3,238	13,195	43,595	43,595	2055 TB Outreach Grant - Fed	60,000	60,000	60,000
0	0	35,655	35,655	2060 HIV Testing/Counseling	0	0	18,060
2,983	3,369	47,335	47,335	2061 Aids Monitoring - Fed	56,326	56,326	56,326
0	0	0	0	2378 HIV Early Intervention	46,526	46,526	46,526
3,423	3,501	59,850	59,850	2382 TB Epidemiology Grant - State	43,648	43,648	43,648
13,148	11,442	122,815	122,815	2383 Sexually Trans Dis Grnt - State	122,815	122,815	161,754
7,878	8,657	56,650	56,650	2385 School Based Clinics	54,025	54,025	54,025
1,713	871,906	0	65,000	2603 Title 19/Medicaid/FFS - Fed/St	106,800	106,800	106,800
441,533	311,464	1,838,640	1,838,640	2606 Title 19/Refugee Cap - Fed/St	2,336,202	2,336,202	2,807,618
3,074	3,510	0	0	2608 Title 18/Medicare - Fed/St	3,000	3,000	3,000
30,490	31,512	103,000	103,000	2612 Family Planning	0	0	0
0	0	0	0	2618 Medicaid HIV Case Management	0	0	166,126
0	20	0	0	4010 Planned Parenthood Contract	0	0	0
3,060	11,523	0	0	4014 Patient Fees-3rd Party Reimb	0	0	0
55,135	67,416	0	0	4016 Patient Fees	57,600	57,600	57,600
1,177	2,473	0	0	4018 Medical Records Fees	0	0	0
1,875	2,750	4,500	4,500	4023 EpiTope Saliva Test Fees	0	0	0
7,500	18,750	30,000	30,000	4040 GE/Job Corps Teen Clinic Pmt	0	0	0
1,535	561	0	0	4099 Misc Health Svc Charges	0	0	0
410	0	0	0	4900 Misc Charges/Recoveries	0	0	0
0	9	0	0	6254 Donations	0	0	0
0	0	0	0	6618 Service Reimb from Insurance Fund	0	0	425,492
0	950	0	0	6703 Donations/Contributns Private	0	0	78,480
0	0	0	0	6824 Oregon Research Institute	68,000	68,000	83,101
2,238,057	3,760,471	3,696,084	3,628,083	TOTAL OUTSIDE REVENUES	4,085,867	4,085,867	5,299,481
1,630,411	2,005,276	3,727,033	3,557,965	GF SUBSIDY	4,193,555	4,190,689	4,449,693
				GF INDIRECT			21,608
				GF MATCH			
1,630,411	2,005,276	3,727,033	3,557,965	7601 TOTAL GENERAL FUND	4,193,555	4,190,689	4,471,301
3,868,468	5,765,747	7,423,117	7,186,048	TOTAL REVENUES	8,279,422	8,276,556	9,770,782

HEALTH DEPARTMENT PRIMARY CARE CLINICS DIVISION

Manager: Mary Lou Hennrich

Agency 015

Organization 0700

MISSION STATEMENT

Ensure availability and accessibility of preventative and primary health and medical care for residents who are medically indigent and/or have special health care needs. The Department operates 7 Primary Health Care Centers in Multnomah County. The clinics provide basic preventive, diagnostic, and treatment services for County residents unable to receive care in the private health care sector. The majority of the over 45,000 clients have incomes at or below Federal poverty level. (\$13,950/yr for a family of four). The clinics provide family planning services, prenatal care, immunizations, well child check-ups, nutrition services, communicable disease screening, and other medical services. The clinics use a managed care approach that gives clients a primary provider (Nurse Practitioner or Physician) who is responsible for the client's care. Clients needing multiple services are assigned to a Community Health Nurse who assists the client.

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	15.82	49.57	14.95	17.20
Professionals	67.35	198.74	82.00	82.30
Technicians & Para-Profess.	20.17	127.81	50.80	54.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	53.47	115.72	63.80	63.40
Skilled Craft & Srv. Maint.	<u>0.10</u>	<u>6.02</u>	<u>0.25</u>	<u>0.00</u>
Total	156.91	497.86	211.80	216.90

EXPENDITURES

	<u>General</u> <u>(100)</u>	<u>Federal/State</u> <u>(156)</u>	<u>Fund</u> <u>Total</u>
Personal Services	\$ 0	\$ 9,666,221	\$ 9,666,221
Materials & Services	0	4,894,728	4,894,728
Capital Outlay	0	0	0
Total	\$ 0	\$ 14,560,949	\$ 14,560,949

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0700	Primary Care	\$ 6,147,038	\$ 5,895,528	0	\$ 2,518,383	\$ 14,560,949

HEALTH DEPARTMENT PRIMARY CARE CLINICS DIVISION

0700 PRIMARY CARE CLINICS SERVICES PROGRAM

Federal State Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	156.91	177.14	211.80	216.90
PS	\$ 6,502,892	\$ 8,058,827	\$ 8,837,613	\$ 9,666,221
M&S	3,749,256	3,890,171	3,599,190	4,894,728
CO	<u>19,082</u>	<u>30,370</u>	<u>0</u>	<u>0</u>
TOTAL	\$10,271,230	\$11,979,367	\$12,436,803	\$ 14,560,949

OBJECTIVES

- ▶ Because recent changes in Federal law increase Medicaid Insurance eligibility for pregnant women and children born after Sept. 1, 1983 to 133% of the Federal poverty level (\$18,554/yr for a family of 4) and the law requires eligibility screening at Federally Qualified Health Centers (FQHC's) the County's Health Care Centers will screen clients for Medicaid eligibility. Multnomah County's Primary care Clinics receive Federal Primary Care funds and are FQHC's
- ▶ Continue to secure State/Federal funds for Medicaid Managed Care Programs county Health Department operates a Medicaid funded Physician Care Organization (PCO) named Multicare.
- ▶ Orient all new clients eligible for Multicare to the programs services and requirements.
- ▶ Continue to outstation Eligibility Screeners at each Primary Care Clinic to screen 9,000 potentially eligible pregnant women and children for Medicaid Insurance eligibility
- ▶ Assist Coalition of Community Health Clinics to screen potentially eligible clients.
- ▶ Provide ambulatory care to socially and medically at-risk low income residents of Multnomah County.
- ▶ Serve clients for family planning and reproductive health services.
- ▶ Serve clients for prenatal and post partum services.
- ▶ Serve mothers and children for health screening and nutrition services (WIC).
- ▶ Serve clients for diagnosis and treatment of acute and chronic medical problems.
- ▶ Provide primary vision care (optometric) services to clients.
- ▶ Maintain five geographically dispersed primary health care centers throughout Multnomah County.
- ▶ Provide enhanced prenatal case management services to all medicaid eligible and other socially, environmentally, and/or medically at risk pregnant women receiving prenatal care at a Multnomah County clinic (1,500 women annually, special emphasis on teens/minority women who have much higher than normal rate of low birth weight infants).

IDENTIFICATION OF MANDATES

435.205 Family planning and birth control services.

HEALTH DEPARTMENT
PRIMARY CARE CLINICS DIVISION

Clinic Locations

Clinics	Location
Westside Health Center	425 SW Stark, 4th floor)
Burnside Health Center	6181 N.W. Davis
Mid-County Health Center	12710 S.E. Division
East County Health Center	620 NE 2nd, Gresham
Northeast Health Center	5329 NE Martin Luther King Blvd.
North Portland Health Center	8918 N. Woolsey
Southeast Health Center	3653 SE 34th Ave(34th and Powell)

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0700 PRIMARY CARE CLINICS	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
4,420,969	5,310,487	6,007,909	6,066,041	PERSONAL SERVICES			
430,264	545,046	206,536	261,472	5100 PERMANENT	6,310,668	6,310,668	6,383,026
5,089	4,923	0	0	5200 TEMPORARY	261,472	261,472	261,472
23,504	33,191	0	0	5300 OVERTIME	0	0	0
1,079,406	1,358,070	1,628,471	1,648,471	5400 PREMIUM	119,046	119,046	119,046
5,959,232	7,251,717	7,842,916	7,975,984	5500 FRINGE BENEFITS	1,729,960	1,729,960	1,749,579
543,660	807,110	994,698	1,005,763	TOTAL EXTERNAL	8,421,146	8,421,146	8,513,123
				5550 INSURANCE BENEFITS	1,134,634	1,134,634	1,153,098
6,502,892	8,058,827	8,837,614	8,981,747	TOTAL PERSONAL SERVICES	9,555,780	9,555,780	9,666,221
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
84,525	84,642	85,686	85,686	6060 PASS-THROUGH PAYMENTS	85,700	85,700	85,700
2,036,270	2,266,535	1,729,474	1,662,473	6110 PROFESSIONAL SVCS	1,872,400	1,872,400	1,877,400
32,169	21,357	86,885	112,968	6120 PRINTING	73,478	73,478	73,478
38,315	48,452	32,725	32,725	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
365,043	165,231	162,202	162,202	6170 RENTALS	162,126	162,126	162,126
50,440	46,069	53,420	53,420	6180 REPAIRS AND MAINTENANCE	0	0	0
22	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
35,382	44,688	52,540	53,478	6200 POSTAGE	0	0	0
265,030	349,030	423,048	439,819	6230 SUPPLIES	351,583	343,531	343,531
1,526	890	0	0	6270 FOOD	0	0	0
19,293	19,811	20,139	28,333	6310 EDUCATION & TRAINING	21,063	18,761	18,761
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	21,063	18,761	18,761
9,487	10,964	6,958	7,358	6330 LOCAL TRAVEL/MILEAGE	10,627	10,627	10,627
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
8,194	15,740	110,653	110,653	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
11,165	2,316	2,260	2,385	6620 DUES AND SUBSCRIPTIONS	14,431	14,431	14,431
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,956,861	3,075,725	2,765,990	2,751,500	TOTAL EXTERNAL	2,612,471	2,599,815	2,604,815
656,260	646,810	597,414	598,338	7100 INDIRECT COSTS	1,032,650	1,032,650	1,341,550
118,015	158,911	137,802	152,537	7150 TELEPHONE	138,387	138,387	138,387
0	0	24,800	34,400	7200 DATA PROCESSING	432,948	432,948	432,948
0	0	0	0	7300 MOTOR POOL	0	0	0
15,589	4,828	73,185	73,185	7400 BUILDING MANAGEMENT	377,028	377,028	377,028
2,531	2,232	0	0	7500 OTHER INTERNAL	0	0	0
0	1,665	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
792,395	814,446	833,201	858,460	TOTAL INTERNAL	1,981,013	1,981,013	2,289,913
3,749,256	3,890,171	3,599,191	3,609,960	TOTAL MATERIALS & SERVICES	4,593,484	4,580,828	4,894,728
0	0	0	0	8100 LAND	0	0	0
0	1,377	0	0	8200 BUILDINGS	0	0	0
0	4,813	0	0	8300 OTHER IMPROVEMENTS	0	0	0
19,082	24,180	0	0	8400 EQUIPMENT	0	0	0
19,082	30,370	0	0	TOTAL CAPITAL OUTLAY	0	0	0
8,935,175	10,357,812	10,608,906	10,727,484	DIRECT BUDGET	11,033,617	11,020,961	11,117,938
10,271,230	11,979,368	12,436,805	12,591,707	TOTAL BUDGET	14,149,264	14,136,608	14,560,949

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0700 PRIMARY CARE CLINICS

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.29	20,858	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
49.72	924,005	55.70	1,073,870	52.70	1,019,179	49.70	966,100	OFFICE ASSISTANT 2	61.40	1,199,059	61.40	1,199,059	62.40	1,217,892
1.23	27,125	0.88	19,238	1.00	22,584	1.00	22,584	OFFICE ASST/SENIOR	1.00	23,187	1.00	23,187	1.00	23,187
1.23	29,909	0.75	16,538	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.77	16,850	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV TECH	1.00	23,224	1.00	23,224	1.00	23,224
0.19	5,438	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	2.80	85,508	2.80	85,508	2.80	85,508
0.10	1,991	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.17	3,248	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	3.09	62,554	3.00	57,037	3.00	57,037	HLTH ASST/INTERPRETR	6.50	125,020	6.50	125,020	7.90	152,076
15.40	281,671	17.80	330,152	19.80	366,496	18.50	343,230	HEALTH ASSISTANT	21.20	398,912	21.20	398,912	21.00	395,307
0.00	0	1.82	36,270	6.50	135,913	6.50	135,913	ELIGIBILITY WORKER	6.50	135,962	6.50	135,962	6.50	135,962
4.20	94,764	8.42	188,532	11.00	237,296	10.00	217,384	LIC COMM PRACT NURSE	10.80	268,371	10.80	268,371	12.60	305,091
17.67	645,513	17.95	717,209	19.20	779,398	17.00	694,114	NURSE PRACTITIONER	21.20	937,289	21.20	937,289	21.10	932,645
32.12	994,471	29.10	951,968	32.00	1,082,451	32.00	1,082,451	COMM HEALTH NURSE	37.40	1,370,799	37.40	1,370,799	38.50	1,340,396
1.51	51,705	1.10	41,353	0.00	0	0.00	0	PHYSICIAN ASSISTANT	1.30	51,610	1.30	51,610	1.30	51,610
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACT/CORR	0.00	0	0.00	0	0.00	0
2.16	66,520	6.89	240,701	0.00	0	0.00	0	COMM HLTH NURSE/LD	2.00	80,289	2.00	80,289	2.00	80,289
2.79	117,538	3.56	160,015	0.00	0	0.00	0	NURSE PRACT/LD	0.00	0	0.00	0	0.00	0
0.10	3,135	0.03	1,171	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0
0.00	0	3.33	71,933	3.00	66,551	3.00	66,551	LABORATORY TECH	4.00	90,580	4.00	90,580	4.00	90,580
0.57	12,588	1.28	29,672	1.00	24,286	1.00	24,286	X-RAY TECHNICIAN	1.00	21,604	1.00	21,604	1.00	21,604
1.50	44,043	6.64	202,368	7.50	234,859	7.50	234,859	NUTRITIONIST	8.20	250,013	8.20	250,013	8.70	264,686
0.00	0	0.88	27,764	0.00	0	0.00	0	NUTRITIONIST/LEAD*	0.00	0	0.00	0	0.00	0
0.43	10,701	1.88	48,627	2.00	52,548	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
0.46	11,674	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPV	0.00	0	0.00	0	0.00	0
7.51	273,309	7.69	273,492	6.30	241,421	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
3.70	101,269	4.13	119,236	3.00	87,541	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
0.00	0	0.77	29,809	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
0.03	804	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
2.00	96,803	1.00	50,417	1.00	50,587	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.03	59,534	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
8.54	488,549	9.51	569,043	8.60	527,778	8.10	496,642	PHYSICIAN	9.70	607,360	9.70	607,360	9.90	621,088
0.66	39,811	0.69	45,307	0.65	43,432	0.65	43,432	HEALTH OFFICER/ASSIS	0.70	49,839	0.70	49,839	0.70	49,839
0.00	0	0.00	0	1.00	43,932	0.00	0	9560	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	43,932	HLTH SVCS MGR/ASST	1.00	45,268	1.00	45,268	1.00	45,268
0.00	0	0.00	0	0.00	0	5.00	140,089	HEALTH OPER SUPV	5.60	157,313	5.60	157,313	5.60	157,313
0.00	0	0.00	0	0.00	0	6.30	241,421	HEALTH SVCS ADMIN	8.90	338,279	8.90	338,279	8.90	338,279
0.00	0	0.00	0	0.00	0	1.00	50,587	HEALTH SVCS MANAGER	1.00	51,182	1.00	51,182	1.00	51,182
56.91	4,420,578	85.06	5,310,487	79.25	5,073,289	71.25	4,860,612	5100 PERMANENT	213.20	6,310,668	213.20	6,310,668	216.90	6,383,026

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL STATE FUND
 ORG: 0700 PRIMARY CARE CLINICS

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
280,000	190,000	0	0	0500	Beginning Working Capital	0	0	0
0	37,500	0	0	2038	HIV Community Health - State	0	0	0
69,688	80,003	0	0	2043	HIV Seroprevalence - Fed	0	0	0
95,952	114,375	0	0	2045	Hiv Clinic Expansion - Fed	0	0	0
0	0	1,845,023	1,845,023	2050	Primary Care/330 Grant - Fed	2,451,379	2,451,379	2,451,379
165,608	105,413	395,407	395,407	2051	Maternal Child Health Prenatal - Fed	407,269	407,269	407,269
199,803	251,855	0	0	2052	Maternal Child Health Grant - Fed	0	0	0
501,528	559,502	0	0	2053	Refugee Screening Grant - Fed	0	0	0
27,696	33,060	0	0	2054	Refugee/TB Follow-up Grant - Fed	0	0	0
33,922	45,360	0	0	2055	TB Outreach Grant - Fed	0	0	0
864,663	817,231	927,180	927,180	2058	Women/Infant/Children - Fed	1,068,948	1,068,948	1,164,061
97,349	0	0	0	2059	General Assistance Grant - Fed	0	0	0
64,077	59,859	0	0	2060	HIV Testing/Counseling	263,160	263,160	263,160
32,869	37,016	0	0	2061	Aids Monitoring - Fed	0	0	0
330,650	340,914	301,232	301,232	2062	Homeless PHS	300,732	300,732	300,732
0	50,730	0	0	2375	High Risk Infants	0	0	0
0	39,085	0	0	2378	HIV Intervention	0	0	0
12,430	0	0	0	2380	HIV Tests/STD Clinics - State	0	0	0
62,929	75,505	0	0	2381	Aids Minority Outreach Grnt - State	0	0	0
37,686	38,577	0	0	2382	TB Epidemiology Grant - State	0	0	0
45,852	104,702	0	0	2383	Sexually Trans Dis Grnt - State	0	0	0
125,129	128,948	0	0	2384	Aids Outreach Prev/Educ	0	0	0
33,813	95,183	0	0	2385	School Based Clinics	0	0	0
0	0	80,319	80,319	2398	Great Start Grant - State	0	0	0
1,251,869	2,678,951	3,415,931	3,415,931	2600	Title 19/ADC CAP/PCO - Fed/St	2,569,066	2,569,066	2,569,066
0	159,385	20,943	20,943	2601	Title 19/ADC Cap Incent - Fed/St	176,092	176,092	176,092
309,114	680,966	1,799,065	1,751,065	2603	Title 19/Medicaid/FFS - Fed/St	3,241,237	3,241,237	3,241,237
101,555	275,949	0	0	2604	Title 19/Fmly Ping/FFS - Fed/St	0	0	0
6,304	47	0	0	2605	Mental Health Grant - Fed/St	0	0	0
1,570,626	1,404,440	0	0	2606	Title 19/Refugee Cap - Fed/St	0	0	0
92,427	64,643	133,988	129,988	2608	Title 18/Medicare - Fed/St	160,643	160,643	160,643
313,775	292,919	350,100	350,100	2610	Public Health Support - Fed/St	360,000	360,000	360,000
293,980	317,631	0	0	2611	Central Drug Purchasing	0	0	0
211,988	251,113	170,053	170,053	2612	Family Planning	300,693	300,693	300,693
200	5,220	0	0	2613	Child Neglect Grant	0	0	0
0	200,046	0	0	2615	Or Perinatal Substance Abuse	0	0	0
7,290	0	0	0	2620	HIV Testing/Treatment Sites - Fed/St	0	0	0
0	0	0	0	2704	After Hours Trlge/Clackamas	19,200	19,200	19,200
21,045	13,766	26,221	26,221	4008	Central City Concern/Detox	28,641	28,641	43,969
0	0	4,500	4,500	4009	Burnside Projects/Antabuse	4,500	4,500	4,500
0	13	0	0	4010	Planned Parenthood Contract	0	0	0
59,826	64,305	68,100	62,100	4014	Patient Fees-3rd Party Reimb	110,736	110,736	110,736
442,475	440,388	639,864	638,664	4016	Patient Fees	469,829	469,829	469,829
11,746	10,687	0	0	4018	Medical Records Fees	0	0	0
0	4,167	0	0	4040	GE/Job Corps Teen Clinic Pmt	0	0	0
671	1,388	0	0	4099	Misc Health Svc Charges	0	0	0
0	805	0	0	4150	Car Seat Loan Fees	0	0	0
5,342	5,100	0	0	4611	SE MH Network Contract (DHS)	0	0	0
13	4,795	15,264	15,264	4900	Misc Charges/Recoveries	0	0	0
70	2,481	0	0	6703	Donations/Contributns Private	0	0	0
7,781,958	10,084,022	10,193,190	10,133,990	TOTAL OUTSIDE REVENUES		11,932,125	11,932,125	12,042,566
2,621,037	1,895,345	2,243,615	1,893,091	GF SUBSIDY		2,217,139	2,204,483	2,518,383
				GF INDIRECT				
				GF MATCH				
2,621,037	1,895,345	2,243,615	1,893,091	7601 TOTAL GENERAL FUND		2,217,139	2,204,483	2,518,383
10,402,995	11,979,368	12,436,805	12,027,081	TOTAL REVENUES		14,149,264	14,136,608	14,560,949

HEALTH DEPARTMENT FIELD SERVICES DIVISION

Manager: Gloria McClendon

Agency 015

Organization 0750

MISSION STATEMENT

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	3.19	0.00	6.00	7.00
Professionals	35.67	0.00	51.65	47.45
Technicians & Para-Profess.	4.27	0.00	6.83	5.50
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	4.14	0.00	5.50	7.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>
Total	47.27	0.00	69.98	66.95

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 0	\$ 3,345,037	\$ 3,345,037
Materials & Services	0	1,201,238	1,201,238
Capital Outlay	0	0	0
Total	\$ 0	\$ 4,546,275	\$ 4,546,275

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0750	Field Svcs.	\$ 255,063	\$ 802,316	0	\$ 3,488,896	\$ 4,546,275

0750 FIELD SERVICES PROGRAM

Field Services seeks to identify and respond to public health related conditions of at risk, low income parents and children through the provision of health services to individuals/families in the home. Field nursing services are provided through four sites; South East, North East, North Portland, and east County. A nursing supervisor for a fifth site, Mid-County, will be staffed with nurses from other sites.

Federal State Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	47.27	75.54	69.98	66.95
PS	\$ 1,950,585	\$ 2,663,611	\$ 3,234,662	\$ 3,345,037
M&S	354,460	344,968	600,383	1,201,238
CO	<u>0</u>	<u>2,370</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,305,045	\$ 3,010,949	\$ 3,835,045	\$ 4,546,275

HEALTH DEPARTMENT FIELD SERVICES DIVISION

OBJECTIVES

- ▶ Reduce barriers to access to health services by providing home visits to:
 - ▶ At risk pregnant and parenting teens 75% of the developmentally disabled infants and children currently open to service
 - ▶ Children at risk of child abuse and neglect
 - ▶ Frail Elderly
 - ▶ Primary care clinic clients referred for follow up and teaching
 - ▶ Drug affected women, newborns, children and their families
 - ▶ Provide community health education
-

IDENTIFICATION OF MANDATES

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

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0750 FIELD SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
1,402,672	1,875,660	2,241,891	2,241,891	PERSONAL SERVICES			
24,708	41,541	19,152	19,152	5100 PERMANENT	2,247,175	2,247,175	2,305,820
1,205	1,055	0	0	5200 TEMPORARY	10,620	10,620	10,620
3,909	4,859	0	0	5300 OVERTIME	0	0	0
341,068	467,678	605,904	605,904	5400 PREMIUM	14,344	14,344	14,344
1,773,562	2,390,793	2,866,947	2,866,947	5500 FRINGE BENEFITS	606,398	606,398	622,305
177,023	272,818	367,712	367,712	TOTAL EXTERNAL	2,878,537	2,878,537	2,953,089
				5550 INSURANCE BENEFITS	381,170	381,170	391,948
1,950,585	2,663,611	3,234,659	3,234,659	TOTAL PERSONAL SERVICES	3,259,707	3,259,707	3,345,037
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	46,311
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
24,299	12,431	108,613	108,613	6110 PROFESSIONAL SVCS	376,700	376,700	376,700
11,374	8,291	17,240	17,240	6120 PRINTING	25,064	25,064	25,064
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
65,150	40,859	66,038	66,038	6170 RENTALS	68,627	68,627	68,627
1,007	424	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	60	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
268	32	8,040	8,040	6200 POSTAGE	0	0	0
17,677	28,803	77,730	76,205	6230 SUPPLIES	119,933	119,933	104,723
164	486	0	0	6270 FOOD	0	0	0
6,437	8,556	9,002	8,852	6310 EDUCATION & TRAINING	7,185	6,400	6,400
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	7,185	6,400	6,400
42,337	54,525	74,732	73,234	6330 LOCAL TRAVEL/MILEAGE	57,261	57,261	59,381
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
6,349	5,793	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
758	1,235	1,143	1,143	6620 DUES AND SUBSCRIPTIONS	4,924	4,924	4,924
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
175,820	161,495	362,538	359,365	TOTAL EXTERNAL	666,879	665,309	698,530
152,809	151,084	185,402	185,177	7100 INDIRECT COSTS	317,759	317,759	417,177
23,516	28,417	23,589	23,281	7150 TELEPHONE	29,158	29,158	29,158
0	0	27,900	27,900	7200 DATA PROCESSING	30,729	30,729	30,729
0	0	0	0	7300 MOTOR POOL	0	0	0
1,744	3,923	954	0	7400 BUILDING MANAGEMENT	25,644	25,644	25,644
571	49	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
178,640	183,473	237,845	236,358	TOTAL INTERNAL	403,290	403,290	502,708
354,460	344,968	600,383	595,723	TOTAL MATERIALS & SERVICES	1,070,169	1,068,599	1,201,238
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,370	0	0	8400 EQUIPMENT	0	0	0
0	2,370	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,949,382	2,554,658	3,229,485	3,226,312	DIRECT BUDGET	3,545,416	3,543,846	3,651,619
2,305,045	3,010,949	3,835,042	3,830,382	TOTAL BUDGET	4,329,876	4,328,306	4,546,275

HD - 26

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0750 FIELD SERVICES

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.14	79,616	0.46	9,747	2.00	40,233	2.00	40,233	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	3.95	85,523	3.50	78,002	3.50	78,002	OFFICE ASST/SENIOR	5.50	125,188	5.50	125,188	5.50	125,188
0.36	7,752	0.99	22,740	2.83	67,376	2.83	67,376	HEALTH INFO SPEC 2	2.00	49,209	2.00	49,209	3.00	75,065
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.50	14,261
31.42	992,392	39.74	1,327,965	48.65	1,620,516	48.65	1,620,516	COMM HEALTH NURSE	43.45	1,583,015	43.45	1,583,015	43.95	1,601,543
1.76	65,192	0.51	19,826	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.38	12,119	0.00	0	0.00	0	COMM HLTH NURSE/CORR	0.00	0	0.00	0	0.00	0
3.91	75,178	3.98	94,517	4.00	98,672	4.00	98,672	CHILD DEV SPEC	4.00	101,218	4.00	101,218	4.00	101,218
2.49	68,190	3.40	99,748	3.00	89,920	3.00	89,920	HEALTH EDUCATOR	3.00	91,933	3.00	91,933	3.00	91,933
2.37	80,512	4.12	157,968	5.00	199,572	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.82	33,840	1.00	45,507	1.00	47,600	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	5.00	199,572	HEALTH SVCS ADMIN	6.00	247,760	6.00	247,760	6.00	247,760
0.00	0	0.00	0	0.00	0	1.00	47,600	HEALTH SVCS MANAGER	1.00	48,852	1.00	48,852	1.00	48,852
47.27	1,402,672	58.53	1,875,660	69.98	2,241,891	69.98	2,241,891	5100 PERMANENT	64.95	2,247,175	64.95	2,247,175	66.95	2,305,820

HD - 27

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL STATE FUND
 ORG: 0750 FIELD SERVICES

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	50,616	50,616	2038	HIV Community Health - State	0	0	0
0	0	82,500	82,500	2039	Primary Care HIV	0	0	0
0	0	0	0	2050	Primary Care/330 Grant - Fed	0	0	0
0	9,587	0	0	2051	Maternal Child Health Prenatal - Fed	0	0	0
0	0	0	0	2052	Maternal Child Health Grant - Fed	0	0	0
4,792	44,189	0	0	2056	Immigrant Health Svcs - Fed	0	0	0
375	325	0	0	2057	Sudden Infant Death Synd - Fed	0	0	0
0	96,662	27,422	27,422	2058	Women/Infant/Children - Fed	0	0	0
0	0	68,250	68,250	2060	HIV Testing/Counseling	0	0	0
0	0	0	0	2062	Homeless PHS	0	0	0
0	0	50,232	45,572	2104	Off. Of Juvenile Justice	48,762	48,762	24,381
0	0	0	0	2117	Project Team - CSD	52,650	52,650	52,650
0	38	0	0	2332	Prosecution Witness Fees - State	0	0	0
0	8,456	84,000	84,000	2375	High Risk Infants	69,948	69,948	69,948
0	13,293	0	0	2378	HIV Intervention	0	0	0
0	159,546	84,000	84,000	2398	Great Start Grant - State	164,319	164,319	164,319
0	0	18,834	18,834	2600	Title 19/ADC CAP/PCO - Fed/St	0	0	0
11,437	30,402	206,000	206,000	2603	Title 19/Medicaid/FFS - Fed/St	188,463	188,463	188,463
27,976	463	0	0	2604	Title 19/Fmly Plng/FFS - Fed/St	0	0	0
98,842	106,863	98,841	98,841	2605	Mental Health Grant - Fed/St	102,597	102,597	102,597
0	84,958	0	0	2609	Title 19	0	0	0
0	0	30,797	30,797	2612	Family Planning	0	0	0
20,533	14,780	20,000	20,000	2613	Child Neglect Grant	21,000	21,000	0
0	0	318,420	318,420	2615	Or Perinatal Substance Abuse	242,799	242,799	242,799
0	0	0	0	2619	Medicaid Babies First	0	0	138,932
0	0	42,310	42,310	2773	Portland Cost Sharing - Local	0	0	0
0	0	0	0	4006	Project Network	41,600	41,600	41,600
0	1,740	0	0	4008	Central City Concern/Detox	0	0	0
4,500	3,375	0	0	4009	Burnside Projects/Antabuse	0	0	0
12,920	0	0	0	4010	Planned Parenthood Contract	0	0	0
14,629	15,539	0	0	4016	Patient Fees	0	0	0
0	0	0	0	4040	Head Start	0	0	25,000
0	0	2,000	2,000	4150	Car Seat Loan Fees	6,690	6,690	6,690
348	3,794	21,528	21,528	4900	Misc Charges/Recoveries	0	0	0
50	0	0	0	6703	Donations/Contributns Private	0	0	0
17,872	0	0	0	6812	Mt Hd Com Hlth Cntr/Elderlink	0	0	0
214,275	594,011	1,205,750	1,201,090	TOTAL OUTSIDE REVENUES		938,828	938,828	1,057,379
2,139,576	2,416,937	2,629,292	2,629,294	GF SUBSIDY		3,391,048	3,389,478	3,479,115
				GF INDIRECT				
				GF MATCH				
2,139,576	2,416,937	2,629,292	2,629,294	7601 TOTAL GENERAL FUND		3,391,048	3,389,478	3,479,115
2,353,851	3,010,948	3,835,042	3,830,384	TOTAL REVENUES		4,329,876	4,328,306	4,536,494

HEALTH DEPARTMENT DENTAL SERVICES DIVISION

Manager: Gordon Empey

Agency 015

Organization 0800

MISSION STATEMENT

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

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	2.79	0.00	5.90	5.00
Professionals	4.16	0.00	6.50	5.40
Technicians & Para-Profess.	15.79	0.00	32.30	29.90
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.78	0.00	2.00	0.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>
Total	24.52	0.00	46.70	40.30

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 0	\$ 1,754,386	\$ 1,754,386
Materials & Services	0	784,914	784,914
Capital Outlay	0	0	0
Total	\$ 0	\$ 2,539,300	\$ 2,539,300

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0800	Dental Svcs.	\$ 389,906	\$ 280,621	0	\$ 1,868,773	\$ 2,539,300

0800 DENTAL SERVICES PROGRAM DESCRIPTION

The Dental Division provides routine clinical, urgent, and preventive dental services to over 40,000 County residents annually. Clinic services are based in three Primary Care sites: Northeast Health Center, Southeast Health Center, and Mid-County Health Center. The clinics provide routine dental care to children and urgent care to low income residents of all ages.

Federal State Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	24.52	32.44	46.70	40.30
PS	\$ 972,322	\$ 1,297,144	\$ 1,860,675	\$ 1,754,386
M&S	587,527	620,409	648,761	784,914
CO	<u>3,834</u>	<u>34,581</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,563,683	\$ 1,952,134	\$ 2,509,436	\$ 2,539,300

HEALTH DEPARTMENT DENTAL SERVICES DIVISION

OBJECTIVES

- ▶ Improve the dental health of County residents.
 - ▶ Improve access to dental care for at risk, underserved, low income populations.
 - ▶ Coordinate public and private sector resources in efforts to eliminate oral disease.
 - ▶ Provide comprehensive dental care in clinics to children and limited dental care to adults.
 - ▶ Provide prevention services, including dental health education, health promotion, fluoride supplement programs, oral screenings, and dental sealants.
-

Clinic Locations

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

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0800 DENTAL SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
643,326	878,764	1,264,440	1,252,159	PERSONAL SERVICES			
66,564	46,320	34,900	34,900	5100 PERMANENT	1,130,469	1,130,469	1,130,469
1,616	0	0	0	5200 TEMPORARY	34,900	34,900	34,900
786	2,660	0	0	5300 OVERTIME	0	0	0
165,902	223,097	340,680	337,364	5400 PREMIUM	44,899	44,899	44,899
878,194	1,150,841	1,640,020	1,624,423	5500 FRINGE BENEFITS	309,429	309,429	309,429
94,128	146,303	220,655	219,004	TOTAL EXTERNAL	1,519,697	1,519,697	1,519,697
				5550 INSURANCE BENEFITS	234,689	234,689	234,689
972,322	1,297,144	1,860,675	1,843,427	TOTAL PERSONAL SERVICES	1,754,386	1,754,386	1,754,386
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
274,675	0	282,913	282,913	6060 PASS-THROUGH PAYMENTS	278,670	278,670	278,670
29,013	301,879	49,365	66,613	6110 PROFESSIONAL SVCS	66,600	66,600	66,600
5,250	3,288	7,819	7,819	6120 PRINTING	13,490	13,490	13,490
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
64,168	26,676	30,836	30,836	6170 RENTALS	32,069	32,069	32,069
6,390	7,955	8,543	8,543	6180 REPAIRS AND MAINTENANCE	0	0	0
1,940	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,080	946	4,107	4,107	6200 POSTAGE	0	0	0
78,734	130,537	121,632	121,632	6230 SUPPLIES	64,549	64,549	64,549
0	49	0	0	6270 FOOD	0	0	0
3,333	5,524	4,724	4,724	6310 EDUCATION & TRAINING	3,867	3,444	3,444
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	3,867	3,444	3,444
3,501	3,910	3,559	3,559	6330 LOCAL TRAVEL/MILEAGE	1,991	1,991	1,991
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
20,329	7,106	12,817	12,817	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
494	165	150	150	6620 DUES AND SUBSCRIPTIONS	2,650	2,650	2,650
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
488,907	488,035	526,465	543,713	TOTAL EXTERNAL	467,753	466,907	466,907
87,553	113,905	109,524	109,524	7100 INDIRECT COSTS	164,332	164,332	211,198
9,325	18,438	12,772	12,772	7150 TELEPHONE	16,320	16,320	16,320
0	0	0	0	7200 DATA PROCESSING	1,709	1,709	1,709
0	0	0	0	7300 MOTOR POOL	0	0	0
1,695	0	0	0	7400 BUILDING MANAGEMENT	88,780	88,780	88,780
47	31	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
98,620	132,374	122,296	122,296	TOTAL INTERNAL	271,141	271,141	318,007
587,527	620,409	648,761	666,009	TOTAL MATERIALS & SERVICES	738,894	738,048	784,914
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,834	34,581	0	0	8400 EQUIPMENT	0	0	0
3,834	34,581	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,370,935	1,673,457	2,166,485	2,168,136	DIRECT BUDGET	1,987,450	1,986,604	1,986,604
1,563,683	1,952,134	2,509,436	2,509,436	TOTAL BUDGET	2,493,280	2,492,434	2,539,300

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0800 DENTAL SERVICES

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.29	30,900	0.00	0	0.00	0	HEALTH INFO SPEC 2	2.50	60,400	2.50	60,400	2.50	60,400
1.78	39,059	0.54	12,723	2.00	48,577	2.00	48,577	HEALTH INFO SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	2.49	45,488	3.00	56,606	3.00	56,606	HLTH ASST/INTERPRETR	3.00	57,778	3.00	57,778	3.00	57,778
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
13.12	240,648	16.94	325,741	24.10	459,079	24.10	459,079	DENTAL ASST/RECEPT	20.80	404,636	20.80	404,636	20.80	404,636
2.67	66,227	2.24	58,671	5.20	139,360	5.20	139,360	DENTAL HYGIENIST	3.60	97,248	3.60	97,248	3.60	97,248
0.70	20,187	0.79	25,429	0.00	0	0.00	0	HEALTH EDUCATOR	0.80	26,108	0.80	26,108	0.80	26,108
0.02	1,427	0.00	0	0.80	26,342	0.80	26,342	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
3.46	137,074	4.31	179,871	6.50	269,683	6.20	257,402	DENTIST	4.60	213,259	4.60	213,259	4.60	213,259
1.77	82,866	2.75	137,154	4.10	202,965	4.10	202,965	DENTIST / SR	4.00	207,380	4.00	207,380	4.00	207,380
1.00	55,838	1.09	62,788	1.00	61,828	1.00	61,828	DENTAL HEALTH OFFICE	1.00	63,660	1.00	63,660	1.00	63,660
24.52	643,326	32.44	878,765	46.70	1,264,440	46.40	1,252,159	5100 PERMANENT	40.30	1,130,469	40.30	1,130,469	40.30	1,130,469

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AGENCY: 015 HEALTH DEPARTMENT
FUND: 156 FEDERAL STATE FUND
ORG: 0800 DENTAL SERVICES

HD - 33

HEALTH DEPARTMENT SERVICES AND SUPPORT DIVISION

Manager: Dwayne Prather

Agency 015

Organization 0850

MISSION STATEMENT

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

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	2.24	0.00	7.20	11.12
Professionals	17.37	0.00	16.45	22.50
Technicians & Para-Profess.	6.77	0.00	8.50	15.80
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	7.29	0.00	12.05	33.50
Skilled Craft & Srv. Maint.	<u>8.76</u>	<u>0.00</u>	<u>1.75</u>	<u>2.00</u>
Total	42.43	0.00	45.95	84.92

EXPENDITURES

	General (100)	Federal/State (156)	Fund Total
Personal Services	\$ 0	\$ 3,629,493	\$ 3,629,493
Materials & Services	0	3,774,814	3,774,814
Capital Outlay	0	64,534	64,534
Total	\$ 0	\$ 7,468,841	\$ 7,468,841

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
156	0850	Svcs. & Supp.	\$ 1,240,956	\$ 602,912	0	\$ 5,624,973	\$ 7,468,841

0850 SERVICES AND SUPPORT PROGRAM

Services located in this Division provide support to clinical services through out the Health Care delivery system. Operations administration provides facilities management, medical records management, continuing education, risk management, and includes the Department Director. This Division also contains pharmacy services, laboratory services, information and referral, health supply (orders medical supplies and equipment), health information systems, and business services (budget and accounting).

Federal State Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	42.43	38.31	45.95	84.92
PS	\$ 1,515,253	\$ 1,914,097	\$ 1,924,699	\$ 3,629,493
M&S	2,119,307	3,238,090	2,757,438	3,774,814
CO	<u>20,417</u>	<u>122,014</u>	<u>60,134</u>	<u>64,534</u>
TOTAL	\$ 3,654,977	\$ 5,274,201	\$ 4,742,271	\$ 7,468,841

HEALTH DEPARTMENT SERVICES AND SUPPORT DIVISION

OBJECTIVES

- ▶ Provide overall direction and management services for the Division, e.g., strategic planning, mission, overall work plans and objectives.
- ▶ Provide technical expertise in development of systems and services to support operational units, e.g. medical records, facilities design and management.
- ▶ Administer Countywide health information and referral services.
- ▶ Operate licensed medical laboratory for provision of diagnostic tests.
- ▶ Operate six licensed pharmacies providing professional dispensing services and patient education of pharmacy items.
- ▶ Operate a central warehouse and distribution system for drugs, medical supplies, health education pamphlets, brochures, and related medical record forms.
- ▶ Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes specialty referrals and inpatient care provided on a contract basis.
- ▶ Manage recording births and deaths, and reporting of mortality and morbidity statistics.
- ▶ Develop and manage the Division's data system.
- ▶ Develop and manage Division's budgets, and provide fiscal services, e.g., third party billings, grant reporting, claims processing, and payroll.

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0850 SERVICES AND SUPPORT	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
PERSONAL SERVICES							
1,853,410	2,251,186	2,457,883	2,001,663	5100 PERMANENT	2,381,816	2,381,816	2,400,205
114,724	109,710	82,414	27,478	5200 TEMPORARY	20,981	20,981	45,743
3,823	11,191	0	0	5300 OVERTIME	0	0	0
15,310	10,781	1,082	1,082	5400 PREMIUM	94,818	94,818	94,818
466,696	589,610	663,394	535,914	5500 FRINGE BENEFITS	648,539	648,539	653,492
2,453,963	2,972,478	3,204,773	2,566,137	TOTAL EXTERNAL	3,146,154	3,146,154	3,194,258
257,849	365,674	402,789	325,074	5550 INSURANCE BENEFITS	432,382	432,382	435,235
2,711,812	3,338,152	3,607,562	2,891,211	TOTAL PERSONAL SERVICES	3,578,536	3,578,536	3,629,493
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
718,277	740,506	777,735	380,561	6110 PROFESSIONAL SVCS	425,500	425,500	425,500
92,760	244,221	41,616	15,533	6120 PRINTING	27,306	27,306	27,306
60	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
5,139	3,187	0	0	6170 RENTALS	0	0	0
6,698	3,644	5,346	5,346	6180 REPAIRS AND MAINTENANCE	101,616	101,616	101,616
4,864	4,770	10,700	10,700	6190 MAINTENANCE CONTRACTS	12,500	12,500	12,500
62,843	69,378	38,245	35,707	6200 POSTAGE	1,000	1,000	1,000
143,579	195,291	163,407	119,452	6230 SUPPLIES	130,657	130,657	135,372
791	4,967	0	0	6270 FOOD	0	0	0
13,052	14,821	16,698	7,204	6310 EDUCATION & TRAINING	7,827	6,971	6,971
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	7,827	6,971	6,971
4,753	6,301	3,338	2,658	6330 LOCAL TRAVEL/MILEAGE	2,554	2,554	2,554
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
844,975	1,090,897	1,070,973	1,050,973	6550 DRUGS	1,724,852	1,724,852	1,735,974
0	500	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
9,598	30,422	23,056	22,931	6620 DUES AND SUBSCRIPTIONS	5,364	5,364	5,364
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,907,389	2,408,905	2,151,114	1,651,065	TOTAL EXTERNAL	2,447,003	2,445,291	2,461,128
298,476	435,216	345,997	287,804	7100 INDIRECT COSTS	525,744	525,744	685,677
55,215	65,126	51,002	36,267	7150 TELEPHONE	59,996	59,996	59,996
564,341	663,184	531,216	521,616	7200 DATA PROCESSING	58,702	58,702	74,072
18,337	22,883	22,600	22,600	7300 MOTOR POOL	34,500	34,500	34,500
311,430	871,700	785,400	785,400	7400 BUILDING MANAGEMENT	240,596	240,596	240,596
126,482	127	0	0	7500 OTHER INTERNAL	0	0	0
0	555	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	70,000	7560 DISTRIBUTION/POSTAGE	218,845	218,845	218,845
1,374,281	2,058,791	1,736,215	1,723,687	TOTAL INTERNAL	1,138,383	1,138,383	1,313,686
3,281,670	4,467,696	3,887,329	3,374,752	TOTAL MATERIALS & SERVICES	3,585,386	3,583,674	3,774,814
0	0	0	0	8100 LAND	0	0	0
0	480	0	0	8200 BUILDINGS	0	0	0
0	0	7,867	7,867	8300 OTHER IMPROVEMENTS	0	0	0
23,707	132,196	52,267	52,267	8400 EQUIPMENT	64,534	64,534	64,534
23,707	132,676	60,134	60,134	TOTAL CAPITAL OUTLAY	64,534	64,534	64,534
4,385,059	5,514,059	5,416,021	4,277,336	DIRECT BUDGET	5,657,691	5,655,979	5,719,920
6,017,189	7,938,524	7,555,025	6,326,097	TOTAL BUDGET	7,228,456	7,226,744	7,468,841

HD - 36

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0850 SERVICES AND SUPPORT

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	17,020	1.00	17,020	OFFICE ASSISTANT 1	1.00	16,955	1.00	16,955	1.00	16,955
11.99	220,943	10.14	195,338	11.25	212,367	9.25	175,550	OFFICE ASSISTANT 2	8.50	167,223	8.50	167,223	8.50	167,223
4.66	98,636	2.86	62,814	2.00	44,980	2.00	44,980	OFFICE ASST/SENIOR	3.00	67,881	3.00	67,881	3.00	67,881
0.00	0	0.09	2,368	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.00	0	0.16	3,448	0.00	0	0.00	0	WORD PROC OPERATOR	4.00	82,057	4.00	82,057	4.00	82,057
0.00	0	0.88	22,152	1.00	25,655	1.00	25,655	ADMIN SECRETARY	1.00	25,682	1.00	25,682	1.00	25,682
0.97	21,417	0.22	5,226	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
1.76	49,642	0.23	6,782	0.00	0	0.00	0	WORD PROC UNIT SUPV	1.00	26,977	1.00	26,977	1.00	26,977
0.00	0	0.51	11,647	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
2.97	59,983	2.49	52,938	3.30	70,719	3.30	70,719	HEALTH INFO SPEC 1	5.00	105,582	5.00	105,582	5.00	105,582
0.00	0	0.83	20,408	1.00	23,994	1.00	23,994	PROGRAM DEV TECH	0.80	18,750	0.80	18,750	0.80	18,750
4.93	146,549	3.31	102,401	5.80	178,713	4.80	150,354	PROGRAM DEV SPEC	2.00	62,703	2.00	62,703	2.00	62,703
0.00	0	8.18	182,083	10.00	226,053	10.00	226,053	FISCAL ASST/SENIOR	9.50	218,940	9.50	218,940	10.20	237,329
1.00	22,322	2.73	65,449	4.00	97,958	4.00	97,958	FISCAL SPECIALIST 1	4.00	101,644	4.00	101,644	4.00	101,644
2.82	82,882	2.99	94,859	3.00	96,525	3.00	96,525	FISCAL SPECIALIST 2	1.00	29,838	1.00	29,838	1.00	29,838
0.00	0	1.76	53,204	2.00	62,314	2.00	62,314	DATA ANALYST	2.00	64,288	2.00	64,288	2.00	64,288
7.69	151,918	4.69	94,558	1.75	34,994	1.75	34,994	WAREHOUSE WORKER	2.00	40,239	2.00	40,239	2.00	40,239
0.73	19,977	0.00	0	0.00	0	0.00	0	WAREHOUSE WKR/CHIEF	0.00	0	0.00	0	0.00	0
0.00	0	1.22	27,946	0.00	0	0.00	0	PURCHASING SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	1.68	36,089	3.75	81,882	3.75	81,882	PHARMACY TECHNICIAN	4.00	86,965	4.00	86,965	4.00	86,965
0.00	0	1.33	28,544	0.00	0	0.00	0	DRIVER	0.00	0	0.00	0	0.00	0
1.00	16,440	0.22	4,361	0.00	0	0.00	0	HLTH ASST/INTERP LD	0.00	0	0.00	0	0.00	0
0.00	0	0.46	9,465	0.00	0	0.00	0	ELIGIBILITY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,798	1.00	33,798	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.29	10,045	0.00	0	0.00	0	COMM HLTH NURSE/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.88	20,896	1.00	24,551	1.00	24,551	MEDICAL RECORDS TECH	1.00	25,181	1.00	25,181	1.00	25,181
0.00	0	0.88	15,951	1.00	18,773	1.00	18,773	LABORATORY ASSISTANT	1.00	19,189	1.00	19,189	1.00	19,189
5.77	122,639	3.03	72,656	2.75	66,977	2.75	66,977	LABORATORY TECH	3.00	73,350	3.00	73,350	3.00	73,350
0.34	9,158	0.00	0	0.00	0	0.00	0	6334	0.00	0	0.00	0	0.00	0
4.46	117,622	5.81	167,913	7.00	201,793	7.00	201,793	LABORATORY SPEC	7.00	213,213	7.00	213,213	7.00	213,213
6.78	186,637	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00	0	0.00	0
0.00	0	1.53	58,121	0.00	0	0.00	0	DENTAL ASST/RECEPT	0.00	0	0.00	0	0.00	0
1.06	29,532	1.04	31,818	1.00	32,366	1.00	32,366	HEALTH EDUCATOR	1.00	32,802	1.00	32,802	1.00	32,802
0.00	0	0.38	8,795	0.00	0	0.00	0	6912	0.00	0	0.00	0	0.00	0
0.00	0	0.73	19,852	0.80	22,379	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
0.55	12,250	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPV	0.00	0	0.00	0	0.00	0
2.43	92,893	2.83	138,944	5.80	229,868	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.00	34,906	1.07	39,104	1.00	38,794	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
2.03	71,939	2.05	77,687	2.00	78,908	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.00	0	0.88	30,047	1.00	34,466	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.54	17,024	1.01	33,617	1.00	34,764	1.00	34,764	FISCAL SPEC / SR	1.80	67,816	1.80	67,816	1.80	67,816
4.80	175,921	6.13	227,706	7.45	282,037	7.45	282,037	PHARMACIST	7.50	291,022	7.50	291,022	7.50	291,022
0.97	42,602	0.91	41,849	0.90	41,353	0.90	41,353	PHARMACIST SUPERVISR	0.90	42,146	0.90	42,146	0.90	42,146
0.27	7,946	1.00	31,346	1.00	31,990	1.00	31,990	HEALTH SUPPLY ADMIN	1.00	32,294	1.00	32,294	1.00	32,294
1.00	42,015	1.72	82,120	1.00	50,586	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,638	1.00	61,305	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	39,356	BUSINESS SVCS ADMIN	1.00	40,298	1.00	40,298	1.00	40,298

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PERSONNEL DETAIL

HD - 38

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL STATE FUND
 ORG: 0850 SERVICES AND SUPPORT

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	43,202	43,202	2039	Primary Care HIV	0	0	0
0	0	39,704	39,704	2046	NIDA AIDs Outreach/Prevntn Ed	0	0	0
950,192	1,057,353	660,540	660,540	2050	Primary Care/330 Grant - Fed	0	0	0
0	0	0	0	2053	Refugee Screening Grant - Fed	0	0	0
0	0	0	0	2371	Maternal Child Health Hotline - Safenet	120,837	120,837	120,837
0	0	0	0	2378	HIV Early Intervention	12,000	12,000	12,000
324,197	275,237	109,815	109,815	2600	Title 19/ADC CAP/PCO - Fed/St	713,243	713,243	713,243
157,562	16,344	129,057	129,057	2601	Title 19/ADC Cap Incent - Fed/St	48,897	48,897	48,897
229,341	100,399	80,693	80,693	2603	Title 19/Medicaid/FFS - Fed/St	0	0	0
0	0	150,627	150,627	2606	Title 19/Refugee Cap - Fed/St	0	0	35,884
0	11,248	37,012	37,012	2608	Title 18/Medicare - Fed/St	0	0	0
0	26,631	0	0	2610	Public Health Support - Fed/St	0	0	0
0	24,269	411,447	411,447	2611	Central Drug Purchasing	464,975	464,975	464,975
0	0	0	0	2773	Portland Lab Reimbursement	77,625	77,625	77,625
26,299	61,500	65,106	65,106	4004	City Water Bureau	0	0	0
857	880	0	0	4008	Central City Concern/Detox	0	0	0
0	13,639	21,293	21,293	4014	Patient Fees-3rd Party Reimb	0	0	0
0	124	0	0	4015	Lab Fees	0	0	0
2,163	4	0	0	4016	Patient Fees	0	0	0
0	190	0	0	4018	Medical Records Fees	0	0	0
0	0	200,000	200,000	4020	Vital Stats/Death Certificates	225,316	225,316	225,316
0	0	42,400	42,400	4021	Vital Stats/Birth Certificates	43,056	43,056	43,056
0	0	2,700	2,700	4022	Vital Stats/Birth Lists	1,500	1,500	1,500
691	32	0	0	4099	Misc Health Svc Charges	0	0	0
2,000	0	0	0	4150	Car Seat Loan Fees	0	0	0
0	0	5,100	5,100	4611	SE MH Network Contract (DHS)	5,100	5,100	5,100
13,967	64	0	0	4900	Misc Charges/Recoveries	36,795	36,795	36,795
250	0	0	0	6013	Misc Sales	0	0	0
20,448	0	0	0	6600	General Fund Serv Reimb	0	0	0
0	0	36,000	36,000	6605	Inverness Jail Reimb	0	0	0
0	23,000	0	0	6610	Jail Levy Fund Serv Reimb	37,440	37,440	37,440
1,727,967	1,610,913	2,034,696	2,034,696	TOTAL OUTSIDE REVENUES		1,786,784	1,786,784	1,822,668
4,407,868	6,327,611	5,520,329	5,396,874	GF SUBSIDY		5,441,672	5,439,960	5,624,973
				GF INDIRECT				
				GF MATCH				
4,407,868	6,327,611	5,520,329	5,396,874	7601 TOTAL GENERAL FUND		5,441,672	5,439,960	5,624,973
6,135,835	7,938,524	7,555,025	7,431,570	TOTAL REVENUES		7,228,456	7,226,744	7,447,641

HEALTH DEPARTMENT CORRECTIONS HEALTH DIVISION

Manager: Kathy Page

Agency 015

Organization 0950

MISSION STATEMENT

Corrections Health provides medical, psychiatric, and dental care to men, women, and juveniles in custody of Multnomah County. This 1,100 bed system requires a full continuum of medical services from emergency response, ambulatory care, and 24 hour infirmary services, to hospitalization.

PERSONNEL

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
Officials & Administrators	2.04	2.92	3.00	3.90
Professionals	26.62	38.65	46.20	49.60
Technicians & Para-Profess.	1.39	1.41	1.40	2.80
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	4.75	6.13	8.60	8.60
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	34.80	49.11	59.20	64.90

EXPENDITURES

	General Fund (100)	Inverness Fund (169)	Total
Personal Services	\$ 2,511,777	\$ 996,757	\$ 3,508,534
Materials & Services	706,400	408,848	1,115,248
Capital Outlay	4,400	37,000	41,400
Total	\$ 3,222,577	\$ 1,442,605	\$ 4,665,182

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>Supplement</u>	<u>Total</u>
100	0950	Corr. Health	\$ 190,742	0	0	\$ 3,031,835	\$ 3,222,577
169	0975	Correc. Healt	<u>0</u>	<u>0</u>	<u>\$ 1,212,721</u>	<u>229,884</u>	<u>\$ 1,442,605</u>
		Total	\$ 187,162	0	\$ 1,175,721	\$ 3,232,309	\$ 4,595,192

HEALTH DEPARTMENT CORRECTIONS HEALTH DIVISION

0950 CORRECTIONS HEALTH PROGRAM

General Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	34.80	39.63	42.52	46.52
PS	\$ 1,622,342	\$ 1,954,807	\$ 2,160,918	\$ 2,511,777
M&S	597,597	473,861	640,654	706,400
CO	<u>5,197</u>	<u>2,512</u>	<u>5,353</u>	<u>4,400</u>
TOTAL	\$ 2,225,136	\$ 2,431,180	\$ 2,806,925	\$ 3,222,577

Jail Levy Fund

	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0.00	9.48	16.68	18.38
PS	\$ 0	\$ 432,707	\$ 810,943	\$ 996,757
M&S	0	142,782	345,115	408,848
CO	<u>0</u>	<u>12,591</u>	<u>9,950</u>	<u>37,000</u>
Total	\$ 0	\$ 588,080	\$ 1,166,008	\$ 1,442,605

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

OBJECTIVES

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

IDENTIFICATION OF MANDATES

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

EXPLANATION OF CHANGES

Three nursing positions were added due to the addition of a new unit at Donald E. Long juvenile detention facility.

HEALTH DEPARTMENT
CORRECTIONS HEALTH DIVISION

HEALTH DIVISION HISTORY

0900 HEALTH CARE SYSTEMS PROGRAM DESCRIPTION

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

Federal State Fund	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	30.09	33.99	40.60	0.00
PS	\$ 1,196,559	\$ 1,424,055	\$ 1,682,861	0
M&S	1,162,363	1,229,606	1,129,892	0
CO	<u>3,290</u>	<u>10,662</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,362,212	\$ 2,664,323	\$ 2,812,753	0

REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM ORG: 0950 CORRECTIONS HEALTH	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
1,075,033	1,292,982	1,411,766	1,370,721	PERSONAL SERVICES			
85,997	92,525	79,995	77,310	5100 PERMANENT	1,510,555	1,619,025	1,638,515
58,311	57,430	39,756	39,756	5200 TEMPORARY	81,557	88,557	88,557
16,594	22,831	35,953	37,328	5300 OVERTIME	39,756	39,756	39,756
267,826	322,819	400,653	389,983	5400 PREMIUM	38,896	38,896	38,896
1,503,761	1,788,587	1,968,123	1,915,098	5500 FRINGE BENEFITS	417,172	447,790	453,076
118,581	166,220	192,795	187,784	TOTAL EXTERNAL	2,087,936	2,234,024	2,258,800
				5550 INSURANCE BENEFITS	232,417	248,343	252,977
1,622,342	1,954,807	2,160,918	2,102,882	TOTAL PERSONAL SERVICES	2,320,353	2,482,367	2,511,777
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
457,936	346,950	477,940	454,331	6110 PROFESSIONAL SVCS	490,830	506,830	506,830
13,908	5,714	11,129	11,129	6120 PRINTING	11,129	11,129	11,129
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
4,300	5,015	4,300	4,300	6180 REPAIRS AND MAINTENANCE	4,300	4,300	4,300
0	0	3,500	3,500	6190 MAINTENANCE CONTRACTS	3,500	3,500	3,500
0	0	0	0	6200 POSTAGE	0	0	0
36,159	41,531	37,250	37,885	6230 SUPPLIES	42,870	52,356	55,936
0	0	0	0	6270 FOOD	0	0	0
4,766	2,283	8,100	8,400	6310 EDUCATION & TRAINING	4,650	3,563	3,563
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	4,050	2,964	2,964
3,292	1,515	3,400	3,400	6330 LOCAL TRAVEL/MILEAGE	3,400	3,400	3,400
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
64,754	56,799	65,755	67,460	6550 DRUGS	76,267	83,767	83,767
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
200	183	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
585,315	459,990	611,574	590,605	TOTAL EXTERNAL	641,196	672,009	675,589
0	0	0	0	7100 INDIRECT COSTS	0	0	0
11,721	13,265	13,580	13,580	7150 TELEPHONE	15,311	15,311	15,311
0	0	15,500	15,500	7200 DATA PROCESSING	15,500	15,500	15,500
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
561	51	0	0	7500 OTHER INTERNAL	0	0	0
0	555	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
12,282	13,871	29,080	29,080	TOTAL INTERNAL	30,811	30,811	30,811
597,597	473,861	640,654	619,685	TOTAL MATERIALS & SERVICES	672,007	702,820	706,400
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,197	2,512	5,352	8,952	8400 EQUIPMENT	4,400	4,400	4,400
5,197	2,512	5,352	8,952	TOTAL CAPITAL OUTLAY	4,400	4,400	4,400
2,094,273	2,251,089	2,585,049	2,514,655	DIRECT BUDGET	2,733,532	2,910,433	2,938,789
2,225,136	2,431,180	2,806,924	2,731,519	TOTAL BUDGET	2,996,760	3,189,587	3,222,577

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 SUM ORG: 0950 CORRECTIONS HEALTH

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.76	64,035	3.88	68,915	3.60	101,244	3.60	101,244	OFFICE ASSISTANT 2	5.60	103,446	5.60	103,446	5.60	103,446
0.99	21,712	0.11	2,700	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.88	21,288	1.00	24,967	1.00	24,967	ADMIN SECRETARY	1.00	25,620	1.00	25,620	1.00	25,620
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	1.00	19,490
0.14	5,458	0.08	3,252	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.08	2,666	0.20	5,975	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
2.10	80,142	1.69	65,960	2.80	115,620	1.80	74,853	NURSE PRACT/CORR	1.30	55,266	2.30	102,956	2.30	102,956
0.92	27,941	1.57	53,627	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
22.71	727,646	26.08	889,910	28.10	960,594	28.10	960,316	COMM HLTH NURSE/CORR	28.90	1,075,019	30.90	1,135,799	30.90	1,135,799
1.00	23,338	1.00	24,378	0.80	19,652	0.80	19,652	X-RAY TECHNICIAN	0.80	19,577	0.80	19,577	0.80	19,577
0.39	6,970	0.41	8,333	0.32	6,788	0.32	6,788	DENTAL ASST/RECEPT	0.72	15,215	0.72	15,215	0.72	15,215
1.00	38,346	0.99	40,990	2.00	80,225	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.04	44,607	0.25	12,326	0.70	32,164	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.40	13,827	0.00	0	0.00	0	PHARMACIST	0.40	15,026	0.40	15,026	0.40	15,026
0.39	15,615	0.34	14,737	0.30	13,459	0.30	13,459	DENTIST	0.30	13,782	0.30	13,782	0.30	13,782
0.00	0	0.00	0	0.00	0	0.00	0	DENTIST / SR	0.40	21,283	0.40	21,283	0.40	21,283
0.28	17,554	1.00	66,764	0.90	57,053	0.90	57,053	PHYSICIAN	0.90	66,663	0.90	66,663	0.90	66,663
0.00	0	0.00	0	0.00	0	0.70	32,164	CORRECTIONS HLTH MGR	0.70	34,260	0.70	34,260	0.70	34,260
0.00	0	0.00	0	0.00	0	2.00	80,225	HEALTH SVCS ADMIN	1.50	65,398	1.50	65,398	1.50	65,398
34.80	1,076,030	38.88	1,292,982	42.52	1,411,766	41.52	1,370,721	5100 PERMANENT	42.52	1,510,555	45.52	1,619,025	46.52	1,638,515

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REQUIREMENT DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 169 JAIL LEVY FUND SUM ORG: 0600 HEALTH SERVICES	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				PERSONAL SERVICES			
0	304,109	553,185	0	5100 PERMANENT	676,838	676,838	676,838
0	1,781	23,706	0	5200 TEMPORARY	20,491	20,491	20,491
0	6,374	6,417	0	5300 OVERTIME	6,417	6,417	6,417
0	4,303	4,586	0	5400 PREMIUM	10,413	10,413	10,413
0	79,963	151,425	0	5500 FRINGE BENEFITS	182,239	182,239	182,239
0	396,530	739,319	0	5550 INSURANCE BENEFITS	896,398	896,398	896,398
0	36,177	71,624	0		100,359	100,359	100,359
0	432,707	810,943	0	TOTAL PERSONAL SERVICES	996,757	996,757	996,757
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	88,230	176,862	0	6110 PROFESSIONAL SVCS	143,749	143,749	143,749
0	446	7,310	0	6120 PRINTING	7,310	7,310	7,310
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	8,500	0	6170 RENTALS	8,500	8,500	8,500
0	610	5,600	0	6180 REPAIRS AND MAINTENANCE	5,600	5,600	5,600
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	1,600	0	6200 POSTAGE	0	0	0
0	8,352	42,572	0	6230 SUPPLIES	42,642	42,642	42,642
0	0	0	0	6270 FOOD	0	0	0
0	345	12,000	0	6310 EDUCATION & TRAINING	7,840	7,472	7,472
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	4,400	4,400	4,400
0	779	200	0	6330 LOCAL TRAVEL/MILEAGE	200	200	200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	21,020	43,111	0	6550 DRUGS	43,413	43,413	43,413
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	460	0	6620 DUES AND SUBSCRIPTIONS	460	460	460
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	119,782	298,215	0	TOTAL EXTERNAL	264,114	263,746	263,746
0	0	0	0	7100 INDIRECT COSTS	103,188	103,188	133,014
0	0	8,500	0	7150 TELEPHONE	2,874	2,874	2,874
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	2,400	0	7400 BUILDING MANAGEMENT	0	0	0
0	23,000	36,000	0	7500 OTHER INTERNAL	37,440	37,440	37,440
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	1,600	1,600	1,600
0	23,000	46,900	0	TOTAL INTERNAL	145,102	145,102	174,928
0	142,782	345,115	0	TOTAL MATERIALS & SERVICES	409,216	408,848	438,674
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	12,591	9,950	0	8400 EQUIPMENT	0	0	37,000
0	12,591	9,950	0	TOTAL CAPITAL OUTLAY	0	0	37,000
0	528,903	1,047,484	0	DIRECT BUDGET	1,160,512	1,160,144	1,197,144
0	588,080	1,166,008	0	TOTAL BUDGET	1,405,973	1,405,605	1,472,431

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.38	7,000	1.00	17,842	1.00	17,842	OFFICE ASSISTANT 2	1.00	18,580	1.00	18,580	1.00	18,580
0.00	0	0.88	21,749	1.00	25,447	1.00	25,447	CLERICAL UNIT SUPERV	1.00	26,119	1.00	26,119	1.00	26,119
0.00	0	0.53	20,402	2.00	76,747	1.67	65,296	NURSE PRACT/CORR	2.40	103,784	2.40	103,784	2.40	103,784
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE/LE	0.00	0	0.00	0	0.00	0
0.00	0	6.29	189,330	11.00	358,959	12.00	389,791	COMM HLTH NURSE/CORR	11.70	428,664	11.70	428,664	11.70	428,664
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.20	4,913	0.20	4,913	X-RAY TECHNICIAN	0.20	4,895	0.20	4,895	0.20	4,895
0.00	0	0.00	0	0.08	1,697	0.08	1,697	DENTAL ASST/RECEPT	0.08	1,690	0.08	1,690	0.08	1,690
0.00	0	0.93	34,685	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.30	13,784	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.01	249	0.50	18,586	0.50	18,586	PHARMACIST	0.10	3,757	0.10	3,757	0.10	3,757
0.00	0	0.00	0	0.10	4,312	0.10	4,312	DENTIST	0.10	4,594	0.10	4,594	0.10	4,594
0.00	0	0.46	30,694	0.50	30,898	0.50	30,898	PHYSICIAN	0.50	31,351	0.50	31,351	0.50	31,351
0.00	0	0.00	0	0.00	0	0.30	13,784	CORRECTIONS HLTH MGR	0.30	14,682	0.30	14,682	0.30	14,682
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS ADMIN	1.00	38,722	1.00	38,722	1.00	38,722
0.00	0	9.48	304,109	16.68	553,185	17.35	572,566	5100 PERMANENT	18.38	676,838	18.38	676,838	18.38	676,838

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AGENCY: 015 HEALTH DEPARTMENT
 FUND: 100 GENERAL FUND
 ORG: 0950 CORRECTIONS HEALTH

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
60,000	95,498	95,498	95,498	2004	US Marshal-Fed	98,363	98,363	98,363
28,004	29,264	29,264	29,264	2701	Regional Detention-Local	0	0	0
407	0	0	0	4013	Collections Inc./Prisoner Med Reimb	0	0	0
150	40	0	0	4016	Patient Fees	0	0	0
239	269	0	0	4018	Medical Records Fees	0	0	0
0	0	0	0	4070	DNA Test Fees	0	0	3,580
43	675	0	0	4099	Misc Health Svcs Charges	0	0	0
69	70	0	0	4900	Misc Charges & Recoveries	0	0	0
107,496	120,000	88,799	88,799	6602	Fed/State Fund-Service Reimb	88,799	88,799	88,799
196,409	245,816	213,561	213,561	TOTAL OUTSIDE REVENUES		187,162	187,162	190,742

REVENUE DETAIL

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