

SECTION C - HUMAN SERVICES

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HUMAN SERVICES
SUMMARY OF REQUIREMENTS

ORGANIZATION	POSI- TIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE	DIRECT REQUIREMENT
GENERAL FUND							
Administration	16.00	\$ 545,242	\$ 94,267	\$ 9,800	\$ 649,309	\$ 2,067	\$ 647,242
Health Protection	39.63	1,315,828	210,744	41,060	1,567,632	51,432	1,516,200
Health Services	31.55	1,141,392	464,381	1,120	1,606,893	0	1,606,893
Social Services	2.90	94,775	59,890	0	154,665	1,995	152,670
Aging Services	5.28	169,375	12,068	5,405	186,848	3,626	183,222
SUBTOTAL	95.36	3,266,612	841,350	57,385	4,165,347	59,120	4,106,227
FEDERAL/STATE FUND							
Health Protection	4.00	138,971	108,289	2,138	249,398	4,906	244,492
Health Services	298.52	9,631,838	5,092,693	38,302	14,762,833	533,599	14,229,234
Social Services	76.25	2,479,230	16,649,161	44,617	19,173,008	118,920	19,054,088
Aging Services	99.50	2,886,846	3,502,760	7,846	6,397,452	209,080	6,188,372
SUBTOTAL	478.27	15,136,885	25,352,903	92,903	40,582,691	866,505	39,716,186
EMERGENCY COMMUNICATIONS FUND							
Health Protection		0	418,000	0	418,000	0	418,000
DEPARTMENT TOTAL	573.63	\$18,403,497	\$26,612,253	\$150,288	\$45,166,038	\$925,625	\$44,240,413

HUMAN SERVICES
ADMINISTRATION
MANAGER: Betsy A. Skloot
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 545,242	\$ 0	\$ 0	\$ 0	\$ 545,242
Materials & Services	94,267	0	0	0	94,267
Capital Outlay	9,800	0	0	0	9,800
Total	\$ 649,309	\$ 0	\$ 0	\$ 0	\$ 649,309

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Fund	649,309	0	0	0	649,309
Total	\$ 649,309	\$ 0	\$ 0	\$ 0	\$ 649,309

PURPOSE STATEMENT

The Director is responsible for the overall management and basic policy directions of the Department. The Department's purpose is to provide access to efficient health and human services protection to those in need, to promote the health of the community through preventive steps and to protect vulnerable individuals who have nowhere else to turn. Activities in FY 1985-86 will be guided by the following goals:

- o Health Care - Provide adequate access to needed subsidized health and dental care, including preventive services;
- o Disease Control and Prevention - Limit and reduce the incidence of disease through organized programs of investigation, corrective action and prevention;
- o Aging Services - Improve the mix of services offered to the aging community with emphasis on avoiding unnecessary institutionalization;
- o Social, Mental Health and Drug/Alcohol Services - Improve the mix of social, mental health and alcohol/drug services to the population requiring them and reduce the inappropriate use of County correctional facilities by mentally ill and alcohol/drug abusing individuals.

HUMAN SERVICES
DEPARTMENT ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

- o Health Care - Restructure the MULTICARE program to serve more clients with available resources. Institute capitated-payment program for AFDC (Aid to Families with Dependent Children) clients under State contract and reduce the General Fund subsidy for these Medicaid clients. Support the proposed expansion of the State's Medically Needy Program. Increase County support of prenatal services. Develop a Teen Health Clinic;
- o Disease Control and Prevention - Establish a chronic disease prevention program to identify specific Multnomah County major public health problems, and design primary prevention programs targeted toward the basic causes;
- o Aging Services - Increase mental health services to seniors at risk of institutionalization. Complete plan for development of a mid-County senior center. Increase home-based health care to frail seniors, possibly by expanding the Block Nurse Project. Integrate management of long-term care with services to limit premature nursing home placements. Recruit volunteers to work with frail elderly and low-income families. Increase Public Guardian services for elderly and disabled individuals;
- o Social, Mental Health and Drug/Alcohol Services - Expand services to children/families with severe emotional problems. Develop community-intensive residential services to low-income youth with serious alcohol and drug problems. Treat and prevent youth alcoholism and reduce demand on the criminal justice system for disaffiliated adults with multiple problems. Increase number of community service placements for mentally retarded/developmentally disabled persons from Fairview.

MAJOR CHANGES FROM LAST YEAR

- o The establishment of the Aging Services Division and the transfer of long-term care case management from the State;
- o The restructuring of MULTICARE health services program to serve more clients with available resources;
- o The addition of the capitated AFDC (Aid to Families with Dependent Children) health care program to serve Medicaid clients;
- o The establishment of an on-site school-based teen health clinic in a geographic area of documented need. Program will be operational January 1, 1986;
- o An increase in crisis response services for homeless adults through some mental health services to visibly mentally ill users of Burnside area shelters, expanded hours of Burnside Clean-Up Center, and facility improvements at the Detox Center;
- o The establishment of a youth alcoholism treatment program;
- o The creation of a volunteer coordinator position at MCCA (Multnomah County Community Action Agency).
- o The creation of the Health Protection Division by transferring to it the portions of Departmental administration that report to the Health Officer. (i.e. Health Officer Administration, Communicable Disease, Environmental Health, Emergency Medical Services.)
- o The transfer of the Department Fiscal Services Unit to Health Services Division.

HUMAN SERVICES

DEPARTMENT ADMINISTRATION

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	351,748	495,734	515,854	402,477
520	PART TIME	0	2,645	0	0
540	OVERTIME	143	181	0	0
550	PREMIUM	2,514	0	298	2,504
570	FRINGE	94,944	150,809	183,096	140,261
TOTAL WAGES & FRINGES\$		449,349\$	649,369\$	699,248\$	545,242
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	23,570	21,425	23,540	23,680
612	PRINTING	4,482	6,289	9,692	7,720
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	10,555	22,845	23,059	14,763
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	27,648	26,463	26,232	13,115
618	REPAIRS / MAINT.	7,029	7,576	8,150	8,588
620	POSTAGE	21,146	50,150	37,648	2,860
621	OFFICE SUPPLIES	4,363	5,603	8,429	7,548
622	JANITORIAL SUP.	13	0	0	0
623	OPERATING SUP.	429	487	50	200
624	MINOR EQUIPMENT	321	97	800	282
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	919	15	2,614	3,075
627	FOOD	0	81	0	0
631	EDUCATION / TRVL	1,006	2,192	5,000	6,050
633	LOCAL TRAVEL	1,321	1,547	2,769	2,220
651	SPACE RENTALS	798	870	977	984
659	MISCELLANEOUS	687	556	600	540
661	DUES / SUBSCRIPT	0	0	0	575
628	DRUGS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	1,131	916	1,277	2,067
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	89	105	0	0
TOTAL MATERIALS		\$ 105,507\$	147,217\$	150,837\$	94,267
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	824	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	6,300	9,800
TOTAL CAPITAL OUTLAYS\$		0\$	824\$	6,300\$	9,800
TOTAL REQUIREMENTS\$		554,856\$	797,410\$	856,385\$	649,309

PERSONNEL DETAIL

HUMAN SERVICES
DEPARTMENT ADMINISTRATION

DHS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	2.00	0	1.00	0	.00	0	1.00	19,127
EXEC PROGRAM DIR	1.00	0	1.00	0	1.00	51,010	1.00	57,497
FACILITIES COORDINAT	1.00	0	.00	0	1.00	26,204	1.00	29,076
FINANCE OPR SUPR	.00	0	1.00	0	1.00	23,177	.00	0
FINANCE SPECIALIST	.00	0	1.00	0	1.00	26,121	.00	0
FINANCE SPECIALIST 2	.00	0	.00	0	.00	0	1.00	26,658
FINANCE TECHNICIAN	1.00	0	1.00	0	1.00	20,442	1.00	22,106
MANAGEMENT ASSISTANT	1.00	0	1.00	0	1.00	35,475	1.00	38,760
OFFICE ASSISTANT 1	1.00	0	1.00	0	1.00	12,521	1.00	12,540
OFFICE ASSISTANT 2	2.00	0	12.00	0	10.10	154,531	4.00	61,766
OFFICE ASSISTANT 3	1.00	0	3.00	0	3.00	53,370	1.00	19,240
OFFICE ASSISTANT 4	1.00	0	1.00	0	1.00	17,790	.00	0
OPERATIONS SUPR 1	.00	0	.00	0	.00	0	1.00	20,448
PROG/STAFF ASST	1.00	0	1.00	0	1.00	27,791	1.00	31,177
PROGRAM DEV SPEC SR	.00	0	.00	0	.00	0	1.00	28,508
PROGRAM MGT SPEC	3.00	0	3.00	0	2.00	67,422	1.00	35,574
SANITARIAN	.00	0	1.00	0	.00	0	.00	0
510 FULL TIME	15.00	0	28.00	0	24.10	515,854	16.00	402,477

HUMAN SERVICES
ADMINISTRATION
NOTES

GENERAL FUND

EXPENDITURES BY SECTION

DIRECTOR'S OFFICE	\$505,871
WORD PROCESSING CENTER	144,285

NOTE: History for FY 1983-84 includes the Adult Housing program which was transferred to the Social Services Division (\$68,745).
History for FY 1983-84/1984-85 includes the Fiscal Services Unit which has been transferred to Health Services Division in the Federal/State Fund (\$330,304 and 10.5 FTE positions).

510 - Full Time	\$	402,777
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Positions Added

1.0 Administrative Assistant
1.0 Sr. Program Development Specialist
1.0 Financial Specialist 2
1.0 Operations Supervisor

Positions Deleted

1.0 Program Management Specialist
1.0 Financial Operations Supervisor
1.0 Office Assistant 4

Positions Transferred Out

7.5 Office Assistant 2
2.0 Office Assistant 3
1.0 Financial Specialist

550 - Premium	\$	2,504
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Premium pay for 4 FTE word processing operators.

611 - Professional Services	\$	23,680
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Technical Assistance	\$	6,000
Program Development		7,000
Management Information Systems		3,000
Special Services		4,000
Summer Interns		3,680

617 - Equipment Rental	\$	13,115
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Final 6 months lease/purchase payment for word processing workstations, printers and central processing unit.

HUMAN SERVICES
ADMINISTRATION
NOTES

GENERAL FUND

618 - Repairs and Maintenance	\$	8,588
Maintenance contract for word processing equipment and repair of typewriters and calculators.		
621 - Office Supplies	\$	7,548
Printwheels, printer ribbons, diskettes and other miscellaneous supplies.		
631 - Education and Travel	\$	6,050
Departmental planning sessions, public health seminars, professional meetings and microcomputer applications training.		
633 - Local Travel	\$	2,220
Bus passes for 5 exempt employees Mileage for Director and staff		
651 - Space Rentals	\$	984
Parking for handicapped employee		
659 - Miscellaneous	\$	540
Citizen Advisory Board meeting expenses		
661 - Dues and Subscriptions	\$	575
Business and Health Publication		
Department membership in International Word Processing Association and subscriptions to office systems publications. (Previously budgeted in line item 659.)		
740 - Equipment	\$	9,800
Office dividers	\$	2,400
Conference table		600
Office chairs		800
Microcomputer		6,000
960 - Motor Pool Services	\$	2,067
5 County parking lot slots Miscellaneous Motor Pool usage		

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

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,315,828	\$ 138,971	\$ 0	\$ 0	\$ 1,454,799
Materials & Services	210,744	108,289	0	418,000	737,083
Capital Outlay	41,060	2,138	0	0	43,198
Total	\$ 1,567,632	\$249,398	\$ 0	\$ 418,000	\$ 2,235,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
DEDICATED REVENUES					
Telephone Excise Tax	\$ 0	\$ 0	\$ 0	\$ 418,000	\$ 418,000
Road Fund Service Reimbursement	19,432	0	0	0	19,432
Cities of: Portland, Gresham, Troutdale, Wood Village, Fairview	0	95,509	0	0	95,509
OPERATIONAL REVENUES	567,477	0	0	0	567,477
GENERAL FUND	980,723	153,889	0	0	1,134,612
Total	\$ 1,567,632	\$ 249,398	\$ 0	\$ 418,000	\$ 2,235,030

PURPOSE STATEMENT

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

- o Disease Control - surveillance of communicable disease in the County:
investigation of cases of disease; preventive and control measures when disease occurs such as injection of immune serum globulin to contacts of hepatitis cases; reporting to the community frequency of illnesses of public concern.
- o Health Sanitation - recording vital statistics; prevention of disease by inspection of restaurants, hotels and motels; training food handlers.
- o Emergency Medical Services - protect the public's health in time of medical emergency; surveillance of ambulance utilization in the County; regulation of ambulance service providers and investigation of complaints about ambulance services. Administer a subsidy to private ambulance companies to offset some of the cost of indigent ambulance service.

HUMAN SERVICES
HEALTH PROTECTION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The work to be accomplished during FY 1985-86 includes:

- o Investigation of 1,500 cases of communicable disease; arranging for protective treatment of some 500 persons exposed to communicable disease.
- o Recording 15,000 births, 7,000 deaths; coding the death records of 6,000 Multnomah County residents.
- o Inspecting 2,000 food services, 450 swimming pools, 200 tourist facilities.
- o Enforcing the County's Emergency Medical Services Ordinance and monitoring EMS performance in responding to more than 35,000 emergency calls.
- o Evaluation of school immunization records of 100 pupils for medical exemptions to the State immunization law.
- o Surveillance of all of Multnomah County's 71 public water systems for sanitary hazards, and compliance with safe drinking water regulations.
- o Participation, by Health Officer staff in community prevention initiatives in waterborne disease, drug and alcohol abuse, indoor air pollution control, and radio frequency emission regulation will allow Departmental expertise to be shared widely.

MAJOR CHANGES FROM LAST YEAR

- o A new position is added to EMS to coordinate communications at Kelly Butte.
- o A community risk factor survey is planned to measure the prevalence of behaviors (e.g. smoking, excessive alcohol use) which lead to poor health.
- o Development of a DHS data base on preventable disease in Multnomah County, with publication of periodic reports of preventable deaths and causative factors.
- o Organization of a DHS internal task force to prioritize preventive program objectives and locate appropriate program elements within existing divisions or in external agencies. Establishment of community advisory panels to guide policy decisions.

HUMAN SERVICES
HEALTH PROTECTION

DHS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	925,373	689,163	813,456	951,488
520	PART TIME	0	0	14,616	14,616
540	OVERTIME	0	32	200	200
550	PREMIUM	0	402	7,313	4,825
570	FRINGE	301,496	217,243	292,440	344,699
TOTAL WAGES & FRINGES		1,226,869\$	906,840\$	1,128,025\$	1,315,828
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	4,541	2,687	9,701	20,002
612	PRINTING	7,214	8,439	5,260	7,504
613	UTILITIES	0	0	3,000	3,100
614	COMMUNICATIONS	9,723	18,827	21,166	23,969
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	1,164	779	200	200
618	REPAIRS / MAINT.	3,263	518	4,651	3,751
620	POSTAGE	8,342	9,798	14,807	17,997
621	OFFICE SUPPLIES	3,716	2,425	3,403	4,275
622	JANITORIAL SUP.	0	0	0	50
623	OPERATING SUP.	50,884	2,017	7,580	8,944
624	MINOR EQUIPMENT	0	0	500	700
625	CLOTHING	7	0	0	0
626	MAINTENANCE SUP.	14	4	0	0
627	FOOD	1,647	0	0	0
631	EDUCATION / TRVL	1,437	2,906	0	6,990
633	LOCAL TRAVEL	13,042	11,290	14,809	12,769
651	SPACE RENTALS	3,500	3,050	3,000	3,600
659	MISCELLANEOUS	55,343	40,787	48,056	43,966
661	DUES / SUBSCRIPT	0	0	0	1,495
628	DRUGS	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	13,848	15,485	30,002	0
960	MOTOR POOL	20,649	22,512	53,639	51,332
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	140	0	100
TOTAL MATERIALS		\$ 198,334\$	141,664\$	219,774\$	210,744
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	1,925	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	1,938	0	9,232	41,060
TOTAL CAPITAL OUTLAYS		1,938\$	0\$	11,157\$	41,060
TOTAL REQUIREMENTS		1,427,141\$	1,048,504\$	1,358,956\$	1,567,632

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH PROTECTION

DHS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN SPECIALIST 2	1.00	0	.00	0	.00	0	.00	0
ADMIN TECHNICIAN	1.00	0	1.00	0	1.00	20,442	1.00	22,106
CHEM. APPL. OPR	.00	0	.00	0	2.00	39,945	2.00	43,796
COMM HEALTH NURSE	3.00	0	4.00	0	3.00	78,759	4.00	112,768
COMMUNITY INFO TECH	.00	0	.00	0	1.00	17,903	1.00	19,886
HEALTH EDUCATOR	.00	0	.00	0	.00	0	.75	17,931
HEALTH OFFICER	1.00	0	1.00	0	1.00	49,548	1.00	54,530
HEALTH SERV SPEC	.00	0	.00	0	1.00	27,582	1.00	31,648
HUMAN SERVICES ASST	2.00	0	.00	0	.00	0	.00	0
HUMAN SVCS TECH 2	1.00	0	1.00	0	.00	0	.00	0
LABORATORY TECH	3.00	0	.00	0	.00	0	.00	0
MEDICAL TECHNOLOGIST	2.00	0	.00	0	.00	0	.00	0
MICROBIOLOGIST	5.00	0	.00	0	.00	0	.00	0
NUISANCE CONT INSP	.00	0	.00	0	1.00	24,993	1.00	27,035
NURSING SERV SUPR	1.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 1	1.00	0	1.00	0	1.00	12,758	.00	0
OFFICE ASSISTANT 2	3.00	0	3.00	0	4.25	64,926	6.50	103,529
OFFICE ASSISTANT 3	4.00	0	3.00	0	2.00	34,734	2.00	37,438
OFFICE ASSISTANT 4	1.00	0	1.00	0	1.00	17,497	1.00	19,456
PROGRAM DEVEL SPEC	.00	0	.00	0	.00	0	1.00	23,104
PROGRAM MANAGER 1	2.00	0	1.00	0	1.00	31,695	1.00	35,054
PROGRAM SUPERVISOR	1.00	0	.00	0	.00	0	.00	0
REGISTERED NURSE	1.00	0	1.00	0	1.00	24,576	.00	0
SANITARIAN	13.00	0	12.00	0	14.00	319,166	14.38	348,724
SANITARIAN/CHIEF	1.00	0	1.00	0	2.00	48,932	2.00	54,483
510 FULL TIME	47.00	0	30.00	0	36.25	813,456	39.63	951,488

HUMAN SERVICES
HEALTH PROTECTION
NOTES

GENERAL FUND

EXPENDITURES BY PROGRAM

HEALTH PROTECTION ADMINISTRATION	\$ 269,796
COMMUNICABLE DISEASE	268,506
ENVIRONMENTAL HEALTH	1,029,330

NOTE: The Health Protection Division has been created by transferring the Health Officer Administration, Communicable Disease, and Environmental Health Sections from the Department Administration Division.

History for FY 1982-83 includes the budget for the Health Laboratory, which was transferred to Health Services Division, Federal/State Fund in FY 1983-84.

The Vector Control Program was transferred from the Department of Environmental Services to the Department of Human Services (Environmental Health Unit) in FY 1984-85. Budget history for prior years is displayed in the DES section.

510 - Full Time \$ 975,595

Positions Added

2.25 Office Assistant 2
1.0 Program Development Specialist
1.0 Community Health Nurse
.75 Health Educator
.38 Sanitarian
1.0 Chemical Applicator Operator

Positions Deleted

1.0 Office Assistant 1
1.0 Registered Nurse
1.0 Sanitarian

520 - Part Time \$ 14,616

Seasonal help for Vector Control

550 - Premium Pay \$ 4,825

Pay for CHN's at top of scale

HUMAN SERVICES
HEALTH PROTECTION

NOTES

GENERAL FUND

611 - Professional Services \$ 20,002

Consultation services for communicable disease episodes	\$ 1,320
Temporary clerical services	2,776
Work/Study reasearch assistance	760
Community risk factors survey	8,000
Hearings Officer	1,500
Cholinesterase tests	522
Laundry service	500
Dental survey/legal consultation	4,000
Burglar alarm system maintenance	624

613 - Utilities \$ 3,100

Gas, electric and garbage pickup at Vector Control office.

631 - Education and Travel \$ 6,990

State, Regional and National Public Health and Environmental Health Association meetings; disease control classes; clerical training.

651 - Space Rentals \$ 3,600

Food Handlers' Certification classes

659 - Miscellaneous \$ 43,966

State law requires payment to the State Health Division of 15% of revenue from food service, swimming pool, and tourist/traveler license fees.

661 - Dues and Subscriptions \$ 1,495

Public Health and Health Officer Association memberships, license fees for chemical applicators.
(Previously budgeted in line item #659.)

HUMAN SERVICES
HEALTH PROTECTION

NOTES

GENERAL FUND

611 - Equipment \$ 41,060

Multi-user microcomputer system	\$ 32,500
Two IBM Selectric typewriters	1,600
Two Electronic typewriters	1,700
Locking equipment for CD files	250
Desk top copy machine	795
Office chair	475
Equipment for measuring indoor pollutant levels	3,000
Two Backpack sprayers	240
Power backpack granule sprayer	500

950 - Data Processing \$ 0

The apparent reduction of \$30,002 from the FY 1984-85 level is caused by a change in accounting practice. General Fund service reimbursements to the Data Processing Fund for FY 1985-86 are all displayed in Nondepartmental Special Appropriations.

960 - Motor Pool \$ 51,332

Seven County parking lot spaces
Seventeen assigned vehicles
Miscellaneous Motor Pool usage

HUMAN SERVICES
HEALTH PROTECTION

DHS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	75,644	76,126	68,756	98,522
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	3,123	3,941
570	FRINGE	26,079	25,455	27,365	36,508
TOTAL WAGES & FRINGES\$		101,723\$	101,581\$	99,244\$	138,971
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	7,952	33,909	18,060	26,479
612	PRINTING	2,336	2,929	2,000	2,230
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,522	3,513	3,050	3,891
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	103	61	0	0
617	EQUIPMENT RENTAL	0	0	0	150
618	REPAIRS / MAINT.	388	1,604	1,400	1,625
620	POSTAGE	1,487	16	2,174	2,138
621	OFFICE SUPPLIES	1,386	2,221	1,000	1,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	67	0	0	100
624	MINOR EQUIPMENT	0	0	0	650
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	71	47	1,200	1,900
633	LOCAL TRAVEL	703	891	900	2,420
651	SPACE RENTALS	0	0	250	1,800
659	MISCELLANEOUS	132,263	69,915	100,935	58,800
661	DUES / SUBSCRIPT	0	0	0	200
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	3,199	0	0
950	DATA PROCESSING	0	388	0	0
960	MOTOR POOL	364	609	512	997
970	BUILDING MGMT	2,200	2,300	2,300	3,759
990	OTHER INTERNAL	0	0	0	150
TOTAL MATERIALS \$		150,842\$	121,602\$	133,781\$	108,289
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	288	80	0	2,138
TOTAL CAPITAL OUTLAYS\$		288\$	80\$	0\$	2,138
TOTAL REQUIREMENTS\$		252,853\$	223,263\$	233,025\$	249,398

**HUMAN SERVICES
HEALTH PROTECTION**

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
OFFICE ASSISTANT 2	1.00	0	1.00	0	1.00	13,767	1.00	14,731
PROGRAM DEVEL SPEC	1.00	0	1.00	0	1.00	26,121	2.00	52,305
PROGRAM MGT SPEC	1.00	0	1.00	0	1.00	28,868	1.00	31,488
610 FULL TIME	3.00	0	3.00	0	3.00	68,756	4.00	98,522

HUMAN SERVICES
HEALTH PROTECTION
NOTES

FEDERAL/STATE FUND

EMERGENCY MEDICAL SERVICES

510 - Full Time \$ 98,522

Position Added

1.0 Administrative Specialist 2

550 - Premium \$ 3,941

Wage set aside for Federal/State Fund

611 - Professional Services \$ 26,479

Hearings Officer	\$	1,000
Medical Advisory Board		11,760
Taxi fund for indigent transport to hospitals		6,000
Temporary clerical help		600
Quality of Care Study		6,700
Miscellaneous		419

618 - Repairs and Maintenance \$ 1,625

Microprocessor maintenance contract
Radio equipment maintenance
Typewriter repair

631 - Education and Travel \$ 1,900

Emergency Medical Services Seminars
American Public Health Association Conference
Oregon Public Health Association Conference

633 - Local Travel \$ 2,420

Bus pass for one exempt employee	\$	300
Local mileage		2,120

651 - Space Rentals \$ 1,800

Room rental for Medical Advisory Board meeting.

HUMAN SERVICES
HEALTH PROTECTION
NOTES

FEDERAL/STATE FUND

659 - Miscellaneous	\$	58,800
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Ambulance subsidy for indigent transport to hospital.

661 - Dues and Subscriptions	\$	200
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EMS journals
(Previously budgeted in line item #659)

740 - Equipment	\$	2,138
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IBM Selectric typewriter	\$	800
Worktable		150
Filing cabinet		170
Bookcase		168
Chair		400
Desk		450

960 - Motor Pool	\$	997
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2 Spaces in County parking lot
Incidental Motor Pool usage

HUMAN SERVICES
DHS EMERGENCY COMMUNICATIONS FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	264,827	139,062	484,000	418,000
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	334,135	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 264,827\$	473,197\$	484,000\$	418,000
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		264,827\$	473,197\$	484,000\$	418,000

HUMAN SERVICES
HEALTH PROTECTION
NOTES

EMERGENCY COMMUNICATIONS FUND

611 - Professional Services	\$ 418,000
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County's share of 911 and Emergency
Medical Services Dispatch expenses
at Bureau of Emergency Communications.

HUMAN SERVICES
HEALTH SERVICES DIVISION
MANAGER: Billi Odegaard
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 1,141,392	\$ 9,631,838	\$ 0	\$ 0	\$10,773,230
Materials & Services	464,381	5,092,693	0	0	5,557,074
Capital Outlay	1,120	38,302	0	0	39,422
Total	\$ 1,606,893	\$14,762,833	\$ 0	\$ 0	\$16,369,726

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Federal grants	\$ 0	\$ 4,985,695	\$ 0	\$ 0	\$ 4,985,695
State grants	0	320,273	0	0	320,273
Local grants	0	47,274	0	0	47,274
Operational Revenues	0	2,121,745	0	0	2,121,745
Federal/State service reimbursements	187,779	0	0	0	187,779
General Fund	1,419,114	7,287,846	0	0	8,706,960
Total	\$ 1,606,893	\$14,762,833	\$ 0	\$ 0	\$16,369,726

PURPOSE STATEMENT

Service missions for the Health Services Division are categorized as:

- o Prevention (e.g., Family Planning)
- o Community protection (e.g., Tuberculosis Control)
- o Provider of the last resort (e.g., Medical Care)

Clients served are primarily low income, with 73% having incomes below 100% of CSA (Community Services Agency) poverty guidelines (\$750/month, family of 3). Over 80,000 County residents will be served during FY 1985-86.

HUMAN SERVICES
HEALTH SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

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

- o Parent-Child Health - 18,809 clients 66,772 client services
Prevention of long-term disability and disease through screening, counseling, education and referral;
- o Primary Medical Services/Multicare - 36,334 clients 123,275 client services
Clinic diagnosis, treatment, and follow up for County residents with low income or limited access to health care;
- o Dental Services - 48,934 clients 57,993 client services
Dental diagnosis and treatment of County residents with low income or limited access to dental care;
- o Community Health Response - 50,643 clients 67,215 client services
Home and office diagnosis and follow up for County residents in crisis who are low income and without access to health care;
- o Communicable Disease Control - 26,882 clients 91,995 client services
Protection of County residents from persons who have a communicable disease which may affect the overall health of the community;
- o Corrections Health Services - 28,200 persons screened 80,578 client contacts
Provide emergency medical and dental care to persons in Custody.

MAJOR CHANGES FROM LAST YEAR

- o The AFDC (Aid to Families with Dependent Children) capitation contract will be a different method of payment for many clients now seen in County clinics. This contract is a result of the County's efforts to provide more care for the medically indigent.
- o Multicare will undergo changes as the Benefit Program is revised with an eye toward serving more people. Part of that change is accomplished through revision of contracts with local health care providers.

HUMAN SERVICES
HEALTH SERVICES

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	915,016	657,252	710,730	778,490
520	PART TIME	36,903	39,819	36,380	42,300
540	OVERTIME	19,335	24,313	22,011	18,143
550	PREMIUM	5,081	6,263	5,720	11,361
570	FRINGE	292,649	217,337	266,259	291,098
TOTAL WAGES & FRINGES		1,268,984\$	944,984\$	1,041,100\$	1,141,392
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	1,503,954	522,477	315,312	399,938
612	PRINTING	6,198	4,656	4,131	4,639
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	19,463	14,397	12,624	12,749
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	3,133	260	1,320	520
618	REPAIRS / MAINT.	4,380	927	1,000	1,400
620	POSTAGE	30,176	128	0	0
621	OFFICE SUPPLIES	6,184	3,506	4,000	3,000
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	8,721	8,847	9,000	11,340
624	MINOR EQUIPMENT	403	1,076	750	650
625	CLOTHING	565	491	900	750
626	MAINTENANCE SUP.	0	64	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	85	1,998	3,900	3,900
633	LOCAL TRAVEL	7,863	2,560	1,872	2,115
651	SPACE RENTALS	360	0	0	0
659	MISCELLANEOUS	3	50	0	0
628	DRUGS	23,436	28,447	26,000	23,380
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	7,500	0	0
950	DATA PROCESSING	256,159	0	0	0
960	MOTOR POOL	8,190	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 1,879,273\$	597,384\$	380,809\$	464,381
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	60	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	235	0	1,400	1,120
TOTAL CAPITAL OUTLAYS		235\$	60\$	1,400\$	1,120
TOTAL REQUIREMENTS		3,148,492\$	1,542,428\$	1,423,309\$	1,606,893

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH SERVICES

DHS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN SPECIALIST 1	1.80	0	.00	0	.00	0	.00	0
COMM HEALTH NURSE	.50	0	.00	0	.00	0	.00	0
COMM HEALTH NURSE 3%	.00	0	.00	0	.00	0	.00	0
DENTAL ASST/RECEPT	.00	0	.00	0	.00	0	19.80	503,994
DENTIST 1	.00	0	.00	0	.00	0	.25	3,791
FINANCE SPECIALIST	1.00	0	.00	0	.00	0	.20	6,883
HEALTH SERV SPEC	.00	0	.00	0	.00	0	.00	0
MENTAL HEALTH ASSOC	.00	0	1.00	0	1.00	24,075	1.00	31,009
MENTAL HEALTH ASST	.00	0	.00	0	.00	0	.00	0
NURSE PRACTITIONER	2.00	0	.00	0	1.00	14,216	.00	0
NURSE PRACTITIONER3%	.00	0	3.00	0	3.00	70,345	.00	0
NURSING SERV SUPR	.00	0	.00	0	.00	0	2.00	57,921
OFFICE ASSISTANT 1	2.00	0	2.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	1.50	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 3	7.80	0	4.40	0	.00	0	.00	0
PHYSICIAN	4.50	0	1.00	0	4.80	68,358	4.80	75,024
PROG/STAFF ASST	1.10	0	1.10	0	1.00	17,790	1.00	19,240
PROGRAM DEVEL SPEC	1.00	0	.00	0	.50	20,003	.50	24,734
PROGRAM MANAGER 1	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 3	2.00	0	.00	0	.00	0	.00	0
PROGRAM MGT SPEC	1.00	0	.00	0	.00	0	.00	0
PROGRAM SUPERVISOR	3.00	0	.00	0	.00	0	.00	0
REGISTERED NURSE	.50	0	.00	0	.00	0	.00	0
WAREHOUSE WORKER/CF	15.00	0	20.00	0	20.00	446,684	.00	0
X-RAY TECHNICIAN	1.00	0	.00	0	.00	0	.00	0
	.00	0	1.00	0	1.00	16,686	1.00	18,523
510 FULL TIME	46.70	0	34.50	0	33.30	710,730	31.55	778,490

HUMAN SERVICES
HEALTH SERVICES DIVISION
NOTES

GENERAL FUND

CORRECTIONS HEALTH PROGRAM

NOTE: History for FY 1982-83 includes Health Services Administration and Corrections Health sections. HSD administration was moved to the Federal/State Fund in FY 1983-84.

510 - Full Time \$ 778,549

Positions Added

2.0 Nurse Practitioner 3%
19.8 Community Health Nurse 3%
.25 Dental Assistant/Receptionist
.20 Dentist 1

Positions Deleted

3.0 Nurse Practitioner
20.0 Registered Nurse 2%
1.0 Mental Health Assistant

520 - Part Time \$ 42,300

On-call staff for vacation and routine day
off coverage.

540 - Overtime \$ 18,143

Holiday shift, vacation/sick leave coverage,
and emergency staffing.

550 - Premium Pay \$ 11,361

Shift differentials

611 - Professional Services \$ 399,938

Includes funds for private agency nurses hired
during emergencies; hospital inpatient services;
ambulance transport; medical, surgical, dental,
psychiatric and radiological consultation for
persons in custody.

HUMAN SERVICES
HEALTH SERVICES DIVISION
NOTES

GENERAL FUND

631 - Education and Travel	\$	3,900
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Includes funds for required training for new employees; hiring instructors for staff training; and, purchase of professional development materials for medical staff.

633 - Local Travel and Mileage	\$	2,115
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Travel for staff covering two corrections facilities during one shift, for emergency transport of lab specimens; or, for emergency transport of inmates to medical facilities.

740 - Equipment	\$	1,120
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2 Suction machines	\$	800
4 Steno chairs		320

HUMAN SERVICES
HEALTH SERVICES

DHS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	5,133,008	5,934,891	5,790,013	6,657,461
520	PART TIME	31,308	133,716	63,093	171,088
540	OVERTIME	3,637	4,257	0	0
550	PREMIUM	4,982	3,065	230,478	264,460
570	FRINGE	1,631,799	1,927,786	2,161,679	2,538,829
TOTAL WAGES & FRINGES		6,804,734\$	8,003,715\$	8,245,263\$	9,631,838
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	906,410	2,114,024	2,258,116	2,529,726
612	PRINTING	70,028	108,743	79,446	88,812
613	UTILITIES	30,245	33,066	40,249	41,000
614	COMMUNICATIONS	103,657	251,494	226,547	255,182
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	4,881	5,127	13,112	0
618	REPAIRS / MAINT.	4,680	17,702	16,525	15,250
620	POSTAGE	7,279	40,687	35,684	75,567
621	OFFICE SUPPLIES	44,001	47,751	51,384	58,350
622	JANITORIAL SUP.	3,770	5,857	4,200	4,200
623	OPERATING SUP.	81,626	124,726	130,175	170,565
624	MINOR EQUIPMENT	7,738	4,541	3,020	5,300
625	CLOTHING	5,134	5,199	2,246	5,500
626	MAINTENANCE SUP.	122	241	0	0
627	FOOD	3,032	2,611	0	0
631	EDUCATION / TRVL	17,840	17,444	16,100	31,531
633	LOCAL TRAVEL	55,341	59,447	46,154	70,239
651	SPACE RENTALS	335,627	342,344	428,549	447,746
659	MISCELLANEOUS	372,343	2,835	50,000	100,000
628	DRUGS	0	581,724	557,332	652,626
661	DUES / SUBSCRIPT	0	0	0	7,500
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	214,541	251,153	252,623	179,720
950	DATA PROCESSING	0	311,934	363,026	277,639
960	MOTOR POOL	2,241	8,402	11,353	17,240
970	BUILDING MGMT	2,025	43,601	41,928	59,000
990	OTHER INTERNAL	48,936	22,712	11,520	0
TOTAL MATERIALS		\$ 2,321,497\$	4,403,365\$	4,639,289\$	5,092,693
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	15,390	20,187	0	0
730	IMPROVEMENTS	24,619	0	0	0
740	EQUIPMENT	9,009	46,082	20,000	38,302
TOTAL CAPITAL OUTLAYS		49,018\$	66,269\$	20,000\$	38,302
TOTAL REQUIREMENTS		9,175,249\$	12,473,349\$	12,904,552\$	14,762,833

PERSONNEL DETAIL

HUMAN SERVICES
HEALTH SERVICES

DHS FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN SPECIALIST 1	.20	0	1.00	0	1.00	22,768	.00	0
C H N /LEAD	.00	0	.00	0	.00	0	3.00	84,831
CHILD DEVELOP SPEC	3.50	0	3.00	0	3.00	45,102	3.00	47,913
COMM HEALTH NURSE	46.80	0	42.45	0	39.97	964,382	65.82	1,632,166
COMMUNITY INFO ASST	2.00	0	2.00	0	2.00	29,920	2.00	33,742
COMMUNITY INFO TECH	2.00	0	2.00	0	2.00	39,934	2.00	41,604
DENTAL ASST/RECEPT	11.00	0	11.30	0	10.20	140,667	9.70	143,834
DENTAL HEALTH OFF	1.00	0	1.00	0	1.00	41,760	1.00	45,393
DENTAL HYGIENIST	4.00	0	4.00	0	3.00	61,389	3.00	64,968
DENTIST 1	4.00	0	3.50	0	4.10	123,472	4.10	136,219
DENTIST 2	1.50	0	2.00	0	1.00	34,181	1.00	36,694
ENROLLMENT SPEC	.00	0	4.80	0	.00	0	.00	0
FINANCE SPECIALIST	.00	0	1.00	0	1.00	22,061	2.00	51,863
HEALTH EDUCATOR	5.00	0	4.50	0	4.50	101,904	3.50	83,274
HEALTH OFFICER/ASST	1.00	0	1.00	0	1.00	49,068	1.00	48,984
HEALTH SERV SPEC	.00	0	.00	0	13.10	360,319	14.10	425,298
HEALTH SVC MGR	.00	0	.00	0	4.00	139,896	4.00	152,884
HUMAN SERVICES ASST	.00	0	1.80	0	.80	10,874	.80	11,309
HUMAN SVCS TECH 1	31.50	0	30.80	0	26.51	379,221	28.30	443,129
LABORATORY TECH	.00	0	3.00	0	2.80	52,990	2.90	56,192
LIC COMM PRAC NURSE	4.30	0	3.80	0	3.80	61,492	4.60	81,403
MEDICAL TECHNOLOGIST	.00	0	2.00	0	1.00	21,590	1.00	22,446
MENTAL HEALTH ASSOC	5.50	0	3.00	0	.00	0	.25	4,661
MENTAL HEALTH ASST	1.00	0	1.50	0	.00	0	.00	0
MICROBIOLOGIST	.00	0	4.75	0	4.25	90,327	4.25	93,914
NURSE PRACT / LEAD	.00	0	.00	0	.00	0	3.00	96,105
NURSE PRACTITIONER	17.25	0	17.90	0	17.40	466,592	16.80	468,143
NURSING SERV SUPR	6.80	0	7.30	0	.00	0	.00	0
NUTRITIONIST	4.50	0	4.50	0	4.50	103,185	4.50	110,161
OFFICE ASSISTANT 1	12.00	0	13.00	0	6.50	83,212	4.00	52,784
OFFICE ASSISTANT 2	41.35	0	42.10	0	52.75	775,839	65.00	994,869
OFFICE ASSISTANT 3	3.50	0	10.00	0	7.50	127,150	8.00	144,984
OFFICE ASSISTANT 4	1.00	0	.00	0	.00	0	1.00	18,152
OPERATIONS SUPR 1	3.00	0	5.00	0	3.00	59,926	3.00	62,184
PHARMACIST / CLINIC	.00	0	.00	0	3.80	91,485	3.80	111,032
PHARMACIST SUPER	1.00	0	1.00	0	1.00	32,363	1.00	35,182
PHYSICIAN'S ASST	.00	0	.00	0	1.00	23,334	1.00	25,119
PHYSICIAN	6.40	0	6.40	0	8.05	345,833	9.00	422,452
PODIATRIST	.00	0	.00	0	.00	0	1.00	29,670
PROG/STAFF ASST	1.00	0	2.80	0	2.00	51,010	3.00	77,679
PROGRAM DEVEL SPEC	.00	0	2.00	0	1.05	26,194	2.60	68,061
PROGRAM MANAGER 2	1.00	0	.00	0	.00	0	.00	0
PROGRAM MANAGER 3	.00	0	1.00	0	1.00	40,883	1.00	45,101
PROGRAM MGT SPEC	.00	0	6.00	0	.00	0	.00	0
PROGRAM SUPERVISOR	.50	0	2.00	0	1.00	24,179	1.00	26,342
PSYCHIATRIC NURSE	1.00	0	1.00	0	.00	0	.00	0
REGISTERED NURSE	24.50	0	27.40	0	27.07	624,320	.00	0
WAREHOUSE WORKER	5.00	0	7.00	0	6.50	101,189	6.50	105,924
WAREHOUSE WORKER/CF	.00	0	1.00	0	1.00	20,004	1.00	20,786
510 FULL TIME	254.10	0	291.60	0	275.25	5,790,013	298.52	6,657,461

HUMAN SERVICES
HEALTH SERVICES
NOTES

FEDERAL/STATE FUND

EXPENDITURES BY PROGRAM

Administration	\$ 1,461,280
W/SE/E Clinics	4,337,352
N/NE Clinics	3,214,377
Community Health Response	1,011,952
Family Planning Drugs	313,733
Family Planning	486,991
Maternity Services	520,870
WIC	672,026
Dental	766,011
Refugee Health Clinic	778,785
VD Clinic	289,917
TB Clinic	432,672
Laboratory	466,867

NOTE: FY 1983-84 Budget reflects the transfer of Health Services Administration and Laboratory to the Federal/State Fund. FY 1982-83 History for these two units is displayed in the General Fund.

FY 1985-86 Budget reflects the transfer of the Fiscal Services Unit from Department Administration in the General Fund (\$330,304 and 10.5 FTE positions).

510 - Full Time

\$ 6,657,461

Positions Added

- 3.0 Community Health Nurse/Lead
- 24.35 Community Health Nurse *
- .5 Health Services Specialist
- 1.79 Human Services Technician 1
- .8 Licensed Community Practical Nurse
- .25 Mental Health Associate
- 3.0 Nurse Practitioner/Lead
- 4.75 Office Assistant 2
- 1.0 Office Assistant 4
- .95 Physician
- 1.0 Podiatrist
- 1.0 Program Staff Assistant
- .55 Program Development Specialist

Positions Deleted

- 1.0 Administrative Specialist 1
- .5 Dental Assistant/Receptionist
- 1.0 Health Educator
- 1.4 Nurse Practitioner
- 2.5 Office Assistant 1
- 1.5 Office Assistant 3
- 27.07 Registered Nurses *

HUMAN SERVICES
HEALTH SERVICES
NOTES

FEDERAL/STATE FUND

510 - Full Time (Cont'd) \$ 6,657,461

* Registered Nurse classification was
changed to Community Health Nurse.

Positions Transferred In

7.5 Office Assistant 2
2.0 Office Assistant 3
1.0 Financial Specialist

520 - Part Time \$ 171,088

Increase due to greater use of part time
staff when vacancies occur.

550 - Premium Pay \$ 264,460

Wage set aside for Federal/State Fund

611 - Professional Services \$ 2,529,726

Multicare speciality referrals	\$ 300,000
Multicare hospital inpatient services	1,139,000
Multicare after hours phone triage	36,000
General Assistance (refugee) specialty referrals	20,000
GA (refugee) hospital inpatient services	40,000
AFS capitation specialty referrals	215,000
Food Stamp reimbursement to State AFSD for shared mailing costs	43,000
Indochinese interpretation services	1,000
Janitorial services/East Co. Clinic	11,500
On-call pharmacists	4,000
EKG interpretation	500
Security/Fire alarm systems at clinics	6,750
Evaluation of medical records system	10,000
Data analysis of inpatient/specialty/clinic utilization	10,000
NW Oregon Health Systems	5,000
Immunization tracking/Multnomah Education Services District contract	5,000
Security system at health supply	900
Student Interns	2,790
CPR training for medical staff	677
Medical research foundation	1,000
Laboratory services	118,000

HUMAN SERVICES
HEALTH SERVICES
NOTES

FEDERAL/STATE FUND

611 - Professional Services (Cont'd)

X-Ray services	16,000
Child birth classes	5,000
Girls and boys aid contract	2,500
Council for Jewish Women contract	2,500
Prenatal care referrals	68,000
Dental services	326,000
Dental on-call	6,000
Optometric Services	80,000
Voluntary non-profit clinics	50,000
HTLV-III Aids Testing Program	3,609

613 - Utilities

\$ 41,000

Peck Health Center	\$ 30,000
North Portland Clinic	6,850
Sabin Health Clinic	4,150

631 - Education and Travel

\$ 31,531

Includes funds for County supervisory training program, continuing education classes for medical staff, Public Health Association, and other professional meetings.

633 - Local Travel and Mileage

\$ 70,239

Bus passes for exempt employees
Mileage for home visits and other local travel

651 - Space Rentals

\$ 447,746

NE Clinic (Walnut Park)	\$ 186,000
Peck Health Clinic	217,976
Burnside Health Clinic	5,520
Family Planning Drug	2,650
North Portland Clinic	6,600
Refugee Health Clinic	29,000

659 - Miscellaneous

\$ 100,000

Medicaid AFDC Capitation risk account.

HUMAN SERVICES
HEALTH SERVICES
NOTES

FEDERAL/STATE FUND

628 - Drugs \$ 652,626

Family Planning drugs for 31 counties
throughout the State
5% increase for anticipated AFDC Capitation
Program caseload

950 - Data Processing \$ 277,639

Multicare Membership Management	\$ 64,349
Utilization tracking	20,884
Service statistics	191,587
Special projects	819

740 - Equipment \$ 38,302

Acme Visible Files	\$ 1,700
1 Autoclave	3,000
5 Blood Pressure Units	273
3 Calculators	210
4 Typewriters	2,950
1 Microscope	1,500
5 Exam Tables	3,500
Miscellaneous equipment	9,510
1 Centrifuge	525
3 Oto-ophthalmoscopes	765
6 Sphygmo Manometers	800
1 X-Ray Viewer	200
1 Video Tape Machine	230
Microcomputer hardware/software	13,139

HUMAN SERVICES
SOCIAL SERVICES DIVISION
MANAGER:
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 94,775	\$ 2,479,230	\$ 0	\$ 0	\$ 2,574,005
Materials & Services	59,890	16,649,161	0	0	16,709,051
Capital Outlay	0	44,617	0	0	44,617
Total	\$ 154,665	\$19,173,008	\$ 0	\$ 0	\$19,327,673

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Federal grants	\$ 0	\$ 1,337,448	\$ 0	\$ 0	\$ 1,337,448
State grants	0	15,046,463	0	0	15,046,463
Local grants	0	118,260	0	0	118,260
Operational Revenues	7,500	0	0	0	7,500
General Fund	147,165	2,670,837	0	0	2,818,002
Total	\$ 154,665	\$19,173,008	\$ 0	\$ 0	\$19,327,673

PURPOSE STATEMENT

The Social Services Division is responsible for the management of programs that serve the poor and persons disabled by mental illness, mental retardation, developmental disabilities and chemical dependence. Most of these programs are delivered by private, non-profit community agencies that enter into contractual agreements with the County. The purpose of the Division is to establish and maintain a County-wide service delivery system to meet the needs of the identified populations in order to maintain them in the community and reduce the risk of institutionalization.

Activities which support this purpose occur within five program areas:

- o Adult Housing
- o Alcohol and Drug
- o Mental and Emotional Disabilities
- o Mental Retardation/Developmental Disabilities
- o Multnomah County Community Action Agency

**HUMAN SERVICES
SOCIAL SERVICES DIVISION
DIVISION SUMMARY**

WORK PLAN DESCRIPTION

- o Negotiate approximately 80 contracts, monitor and evaluate service delivery and program management, and conduct Requests for Proposals, as required.
- o Plan and develop community placement and services for 75 Fairview clients.
- o Develop improved and expanded services specific to children and families.
- o Improve and expand residential services for disabled youth and women.
- o Coordinate the development of increased emergency shelter availability for the homeless.

MAJOR CHANGES FROM LAST YEAR

- o Shift from preschool and parent training services to early intervention for age 0-6 MR/DD children and expand services.
- o Added responsibility for managing residential and related services (foster homes, placement services, semi-independent living) for the chronically mentally ill.
- o Shift from separate alcohol and drug orientation to chemical dependence; addition of DUII Action Project.
- o Loss of MCCA's Special Transportation Program in FY 1984-85.
- o Development and coordination of emergency housing, rental assistance and new housing development programs through contracts with local providers.
- o Type B Transfer - Area Agency on Aging (AAA) transferred from City to County on January 1, 1984. It was agreed that if AAA became a B Transfer Agency, AAA would become a separate division. This will occur with the start of FY 1985-86. The new Aging Services Division will include the Public Guardian Program in addition to the AAA. The Social and Aging Services Division name will once again become Social Services Division.

HUMAN SERVICES
SOCIAL SERVICES

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	30,800	62,895	70,145
520	PART TIME	0	0	0	0
540	OVERTIME	0	61	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	6,079	21,146	24,630
TOTAL WAGES & FRINGES		0\$	36,940\$	84,041\$	94,775
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	26,461	51,961
612	PRINTING	0	774	1,252	1,252
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	1,924	2,802	2,601
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	13	0	0
620	POSTAGE	0	0	371	676
621	OFFICE SUPPLIES	0	435	500	700
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	155	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	166	300	300
633	LOCAL TRAVEL	0	0	300	405
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
628	DRUGS	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	464	0	1,995
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 0\$	3,931\$	31,986\$	59,890
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	7,423	0	0
TOTAL CAPITAL OUTLAYS		0\$	7,423\$	0\$	0
TOTAL REQUIREMENTS		0\$	48,294\$	116,027\$	154,665

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL SERVICES

DHS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
HEALTH SERV SPEC	.00	0	.00	0	1.00	28,227	.00	0
OFFICE ASSISTANT 2	.00	0	.00	0	1.00	13,098	1.00	14,795
PROGRAM DEVEL SPEC	.00	0	.00	0	1.00	21,572	1.00	23,974
PROGRAM MANAGER 1	.00	0	.00	0	.00	0	.90	31,376
510 FULL TIME	.00	0	.00	0	3.00	62,895	2.90	70,145

HUMAN SERVICES
SOCIAL SERVICES
NOTES

GENERAL FUND

ADULT HOUSING PROGRAM

NOTE: In FY 1983-84 and FY 1984-85 the Adult Housing and Public Guardian programs were located in Social and Aging Services Division. The 1985-86 budget reflects two separate Divisions, Social Services and Aging Services. Adult Housing is now located in Social Services and Public Guardian is Aging Services.

611 - Professional Services	\$	51,961
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Burnside Projects	\$	33,630
Burnside Community Council		10,709
Central City Concern (formerly Burnside Consortium)		7,622

631 - Education and Travel	\$	300
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Seminars and Workshops to upgrade skills

633 - Local Travel and Mileage	\$	405
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Bus pass for one exempt employee and
Incidental Mileage

HUMAN SERVICES
SOCIAL SERVICES

DHS FEDERAL/STATE PROGRAM FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	2,052,512	1,677,303	1,427,692	1,613,340
520	PART TIME	56,359	101,733	103,627	157,576
540	OVERTIME	2,719	1,859	2,420	1,000
550	PREMIUM	2,964	2,822	53,180	68,787
570	FRINGE	621,545	527,008	540,992	638,527
TOTAL WAGES & FRINGES		2,736,099\$	2,310,725\$	2,127,911\$	2,479,230
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	11,424,751	12,630,419	14,711,229	16,162,052
612	PRINTING	21,393	24,565	23,650	30,898
613	UTILITIES	4,471	3,937	3,100	2,575
614	COMMUNICATIONS	54,882	68,491	69,871	87,484
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	1,500
617	EQUIPMENT RENTAL	4,501	10,547	6,620	1,225
618	REPAIRS / MAINT.	6,172	4,701	2,260	4,515
620	POSTAGE	17,314	13,547	13,788	15,284
621	OFFICE SUPPLIES	11,027	13,579	12,770	16,432
622	JANITORIAL SUP.	265	362	350	100
623	OPERATING SUP.	164,479	116,603	99,744	112,143
624	MINOR EQUIPMENT	5,991	1,486	2,500	3,620
625	CLOTHING	0	329	600	500
626	MAINTENANCE SUP.	210	33	100	100
627	FOOD	28,057	15,840	650	1,450
631	EDUCATION / TRVL	9,614	12,929	11,900	15,850
633	LOCAL TRAVEL	30,404	31,473	31,680	39,525
651	SPACE RENTALS	29,424	22,031	21,800	16,623
659	MISCELLANEOUS	14,653	9,296	6,810	12,734
661	DUES / SUBSCRIPT	0	0	0	5,631
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	10,898	12,389	9,050	12,208
950	DATA PROCESSING	2,668	262	0	2,959
960	MOTOR POOL	79,015	87,727	84,010	32,539
970	BUILDING MGMT	108,726	56,539	59,635	71,214
990	OTHER INTERNAL	2,711	968	100	0
TOTAL MATERIALS		\$ 12,031,626\$	13,138,053\$	15,172,217\$	16,649,161
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	990	1,505	0	0
730	IMPROVEMENTS	1,731	0	0	40,000
740	EQUIPMENT	8,787	41,470	12,180	4,617
TOTAL CAPITAL OUTLAYS		11,508\$	42,975\$	12,180\$	44,617
TOTAL REQUIREMENTS		\$ 14,779,233\$	15,491,753\$	17,312,308\$	19,173,008

PERSONNEL DETAIL

HUMAN SERVICES
SOCIAL SERVICES

DHS FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN ASSISTANT	1.00	0	.00	0	.69	13,974	1.82	34,716
ADMIN TECHNICIAN	.00	0	.00	0	1.00	17,859	.00	0
CASE MANAGER 1	.00	0	.00	0	.00	0	12.00	208,211
CLIENT ADVOCATE	.00	0	.00	0	.00	0	3.00	47,321
COMM DEV SPEC	.00	0	.00	0	.00	0	1.00	22,439
COMMUNITY INFO ASST	4.00	0	3.00	0	2.10	29,448	.50	8,247
COMMUNITY INFO TECH	.00	0	.00	0	1.00	17,685	.00	0
DRIVER	9.00	0	8.00	0	7.00	113,662	.00	0
FINANCE SPECIALIST	2.00	0	2.00	0	2.00	52,242	1.00	27,165
FINANCE SPECIALIST 2	.00	0	.00	0	.00	0	1.00	25,521
HEALTH SERV SPEC	.00	0	.00	0	.00	0	2.00	53,349
HUMAN SERVICES ASST	8.00	0	8.00	0	.00	0	.00	0
HUMAN SVCS TECH 1	2.00	0	1.00	0	.00	0	1.80	24,156
HUMAN SVCS TECH 2	3.00	0	3.00	0	.00	0	.00	0
MAINT WORKER 1	.00	0	10.00	0	.00	0	.00	0
MAINT WORKER 2	7.00	0	3.00	0	2.00	37,370	2.00	35,182
MENTAL HEALTH AIDE	7.00	0	1.00	0	.00	0	.00	0
MENTAL HEALTH ASSOC	14.00	0	9.00	0	6.44	143,570	5.68	128,387
MENTAL HEALTH ASST	21.00	0	11.00	0	8.38	128,700	.00	0
MENTAL HEALTH ATTEND	4.00	0	4.00	0	.00	0	.00	0
MENTAL HLTH SPEC/SR	3.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 1	4.00	0	8.00	0	2.80	37,166	1.00	14,073
OFFICE ASSISTANT 2	22.00	0	10.00	0	11.00	163,791	14.50	216,496
OFFICE ASSISTANT 3	.00	0	2.00	0	2.00	34,139	1.00	18,500
PHYSICIAN/BD CERT	3.00	0	.00	0	.00	0	.00	0
PROG/STAFF ASST	.00	0	1.00	0	1.00	27,812	1.00	30,118
PROGRAM COORDINATOR	4.00	0	5.00	0	4.32	93,234	5.80	124,479
PROGRAM DEVEL SPEC	11.00	0	12.00	0	12.00	284,252	13.25	329,743
PROGRAM DEVEL TECH	.00	0	.00	0	.00	0	.80	14,984
PROGRAM MANAGER 1	3.00	0	3.00	0	3.00	99,075	3.00	107,521
PROGRAM MANAGER 2	1.00	0	1.00	0	1.00	36,999	1.00	40,668
PROGRAM MANAGER 3	1.00	0	1.00	0	1.00	41,948	1.00	45,543
PROGRAM MGT SPEC	2.00	0	1.00	0	1.00	28,689	1.00	31,260
PROGRAM SUPERVISOR	7.00	0	3.00	0	1.00	26,079	1.00	25,265
PSYCHIATRIC NURSE	7.00	0	.00	0	.00	0	.00	0
WAREHOUSE WORKER	1.00	0	1.00	0	.00	0	.00	0
510 FULL TIME	151.00	0	110.00	0	70.73	1,427,692	76.25	1,613,340

HUMAN SERVICES
SOCIAL SERVICES
NOTES

FEDERAL/STATE FUND

EXPENDITURES BY PROGRAM

Administration	\$ 341,505
Alcohol and Drug	4,929,203
Emergency Shelter	374,972
Mental & Emotional Disabilities	7,982,249
Mental Retardation/Developmental Disabilities	4,011,737
Multnomah County Community Action Agency	1,107,449

NOTE: In FY 1983-84 and 1984-85 this division included the Area Agency ongoing Program (AAA). The 1985-86 budget includes AAA as part of the new Aging Services Division.

510 - Full Time \$ 1,616,692

Positions Added

- 1.23 Administrative Assistant
- 12.0 Case Manager
- 3.0 Client Advocate
- 1.0 Community Development Specialist
- 1.0 Finance Specialist 2
- 2.0 Health Services Specialist
- 1.8 Human Services Technician
- 3.5 Office Assistant 2
- 1.48 Program Coordinator
- 1.25 Program Development Specialist
- .8 Program Development Technician

Positions Deleted

- 1.0 Administrative Technician
- 1.6 Community Information Assistant
- 1.0 Community Information Technician
- 7.0 Drivers
- 1.0 Financial Specialist
- 8.38 Mental Health Assistant
- 0.76 Mental Health Associate
- 1.8 Office Assistant 1
- 1.0 Office Assistant 3

540 - Overtime \$ 1,000

For staff attendance at evening Advisory Board meetings.

550 - Premium Pay \$ 68,787

Wage set-aside for Federal/State Fund

HUMAN SERVICES
SOCIAL SERVICES
NOTES

FEDERAL/STATE FUND

611 - Professional Services \$ 16,162,052

Consultation for special project development	\$ 3,000
Temporary clerical services	541
Employee training program	5,000
Computerized court tracking system	33,500
Computer consultant services	500

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

Alcohol/Drugs

Alcohol Community intensive residential treatment services for 150 persons	\$ 206,738
Alcohol Abuse Outpatient services for 835 persons	834,308
Alcohol Abuse Residential care services for 444 persons	471,306
Alcohol Detoxification services for 6,750 persons	1,237,370
DUII Treatment services for indigent persons	309,868
Youth Alcohol Outpatient services for 100 - 150 persons	85,000
Youth Alcohol Community intensive residential treatment for 100 persons	100,000
Day treatment for 30 - 50 youth alcoholics	65,000
Drug abuse outpatient services for 892 persons	472,314
Drug Abuse Residential care services for 68 persons	\$ 307,020
Methodone Treatment for 220 persons	465,960
Drug Abuse Prevention/Intervention projects	29,137
Drug Detox services	25,450

Mental & Emotional Disabilities

Community Treatment services for children with severe disorders	559,806
Community Support Unit for chronically ill	3,642,924
Nonhospital Crisis services	1,229,610
Precommitment	360,064
Outpatient Services for adults referred by Psychiatric Security Review Board (PSRB)	3,361
Intensive Day Treatment & Residential services for adults referred by PSRB	145,209
Residential Care Facilities	667,431
Semi-Independent Living	58,035
Residential Case Management services	93,341
Homeless mentally ill crisis response	49,500

Payments to hospitals for services to persons involuntarily detained and alleged to be mentally ill - service mandated by ORS 426.241.	987,344
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HUMAN SERVICES
SOCIAL SERVICES
NOTES

FEDERAL/STATE FUND

611 - Professional Services (Cont'd)

Mental Retardation/Developmental Disabilities

Early Intervention	\$	474,892
TMR Classes		219,818
Chapter 1		259,885
Activity Centers		990,807
Residential Training Homes		221,340
Residential Care Homes		229,316
Intensive Training Home		413,066
Small Training Homes		106,516
Semi-Independent Living		121,480
Activity Center Transportation		149,170
Respite Care		4,544
Temporary Clerical Help		500
Interpreter Services for Deaf/Foreign Languages		1,160
Diagnosis and Evaluation		9,511
Small Care Home		19,860
Family Support Services		30,000
<u>Emergency Shelter</u>		
Facility Revovation		150,000
Housing Development		24,450
Rental Referral		24,300
Emergency Shelter Vouchers		88,750
Shared Housing Services		13,200
Rental Assistance		42,000
Special Needs Housing		100,000

616 - External Data Processing \$ 1,500

Charge from utility companies for analysis of home energy audits.

623 - Operating Supplies \$ 112,143

Weatherization materials	\$	107,712
Senior center arts/crafts materials		300
Public information materials		350
Computer supplies		3,211
Education and assessment supplies		570

631 - Education and Travel \$ 15,850

Seminars, workshops and conferences to upgrade skills and train for specialized tasks.
State training for weatherization staff
Program planning session
Advisory Board training
Program training for LIEAP/Energy coordinator

HUMAN SERVICES
SOCIAL SERVICES
NOTES

FEDERAL/STATE FUND

633 - Local Travel and Mileage \$ 39,525

Bus passes for 12 exempt employees, mileage
for travel to subcontractor sites, and other
necessary local travel.
Bus tickets for destitute clients
Reimbursement to low-income Board members

651 - Space Rentals \$ 16,623

Senior center rental (5% increase)
Weatherization program rent
LIEAP program rent for 6 months and estimate
of costs for rent at new site.

659 - Miscellaneous \$ 12,734

Expenses associated with four RFP's	\$ 774
Babysitting and meal reimbursement to low- income clients and Board members.	2,860
Funds for client energy payments (Transferred from Nondepartmental).	8,100
MCCAA 15th anniversary celebration	1,000

661 - Dues and Subscriptions \$ 5,631

Dues to professional organization
Subscriptions to professional journals
(Previously budgeted in line item #659)

730 - Other Improvements \$ 40,000

Remodel Hooper Detox Center for crisis response system

740 - Equipment \$ 4,617

Panasonic Recorder
Microcomputer system enhancements
Office furniture for new East County facility

HUMAN SERVICES
AGING SERVICES DIVISION
MANAGER:
DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	\$ 169,375	\$ 2,886,846	\$ 0	\$ 0	\$ 3,056,221
Materials & Services	12,068	3,502,760	0	0	3,514,828
Capital Outlay	5,405	7,846	0	0	13,251
Total	\$ 186,848	\$ 6,397,452	\$ 0	\$ 0	\$ 6,584,300

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
Federal grants	\$ 0	\$ 4,865,950	\$ 0	\$ 0	\$ 4,865,950
State grants	0	623,607	0	0	623,607
Local grants	0	541,674	0	0	541,674
Operational Revenues	27,000	0	0	0	27,000
General Fund	159,848	366,221	0	0	526,069
Total	\$ 186,848	\$ 6,397,452	\$ 0	\$ 0	\$ 6,584,300

PURPOSE STATEMENT

The Aging Services Division is responsible for establishing a comprehensive system of services designed to help the elderly and disabled maintain their independence. These services range from opportunities for socialization, to assistance in accessing other services, to long term maintenance services. Most services are delivered by community-based agencies under contractual agreement with the County or State. The role of the Division is to assure the accountability of these agencies, the appropriateness of the services to the needs of client populations, and the agencies efficiency and effectiveness in service delivery.

The programs operated by the Division are:

- o Community-based services (e.g. case management, transportation, legal services, meals, senior centers, mental health counseling)
- o Long-term care services (e.g. in-home services, adult foster care, residential care facilities, nursing homes)
- o Protective services and Public Guardian program (e.g. elderly abuse investigations)

HUMAN SERVICES
AGING SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Aging Services Division will maintain current service systems:

- o Evaluate and manage approximately 25 service contracts and conduct Requests for Proposals as needed;
- o Maintain approximately 500 current provider agreements for specific services, (e.g. physician care in nursing homes, home health, private-duty nurses, client-employed housekeepers, adult foster homes, residential care facilities, nursing homes);
- o Increase efficiency in service delivery by integrating local and state computerized management information systems;
- o Increase efficiency and effectiveness by integrating case management systems, including colocation of two AAA field offices with Senior Centers;
- o Develop and implement a quality assurance function for Aging Services programs.

MAJOR CHANGES FROM LAST YEAR

Major changes occurring in FY 1985-86 include:

- o The Aging Services Division has been created, and will consist of the Area Agency on Aging (AAA) and the Public Guardian Programs;
- o The Aging Services Division will absorb 91 staff people from the State. The AAA has been operating the long term care program since July 1, 1983, by using the services of State employees. Effective July 1985, these staff members and funding for these positions will be transferred from the State to Multnomah County. The Type B Transfer will require the addition of several new staff to ASD Administration.
- o The Aging Services Division will add a mental health specialist to its staff. This specialist will develop a mental health assessment and counseling program for seniors, which will be accessed by case managers in the district senior centers. Contracts will also be developed with community providers for mental health assessments and treatment. This program is in response to a proposal submitted by the Health Committee of the Portland/Multnomah Commission on Aging.

HUMAN SERVICES
AGING SERVICES

DHS GENERAL FUND
REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	99,744	101,417	103,201	124,400
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	33,898	34,917	38,622	44,975
TOTAL WAGES & FRINGES		133,642\$	136,334\$	141,823\$	169,375
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	96	145	0	0
612	PRINTING	475	559	800	1,560
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	1,791	3,842	4,410	4,542
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	43	0	0
620	POSTAGE	3,236	3,213	700	816
621	OFFICE SUPPLIES	296	251	650	874
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	305	0	0	500
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	150
633	LOCAL TRAVEL	140	276	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
628	DRUGS	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	4,088	3,602	4,102	3,626
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS		\$ 10,427\$	11,931\$	10,662\$	12,068
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	299	0	0	5,405
TOTAL CAPITAL OUTLAYS		299\$	0\$	0\$	5,405
TOTAL REQUIREMENTS		144,368\$	148,265\$	152,485\$	186,848

PERSONNEL DETAIL

HUMAN SERVICES
AGING SERVICES

DHS GENERAL FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1986-86 BASE BUDGET	
ADMIN SPECIALIST 1	1.00	0	1.00	0	1.00	26,121	1.00	28,251
FINANCE SPECIALIST	1.00	0	1.00	0	1.00	25,213	1.00	27,447
FINANCE TECHNICIAN	.00	0	.00	0	.00	0	.50	9,948
OFFICE ASSISTANT 1	.00	0	1.00	0	.50	6,024	.00	0
OFFICE ASSISTANT 2	2.00	0	1.00	0	1.00	14,690	1.78	25,052
PROGRAM MANAGER 1	1.00	0	1.00	0	1.00	31,153	1.00	33,702

HUMAN SERVICES
AGING SERVICES
NOTES

GENERAL FUND

PUBLIC GUARDIAN

NOTE: In FY 1983-84 and FY 1984-85 the Public Guardian program was located in the Social and Aging Services Division. The history for those two years is displayed here in the newly created Aging Services Division section to facilitate year-to-year comparison.

510 - Full Time \$ 124,400

Positions Added

.78 Office Assistant 2

.50 Finance Technician

Positions Deleted

.50 Office Assistant 1

631 - Education and Travel \$ 150

Computer Workshop

740 - Equipment \$ 5,405

Transcribers \$ 300

Microcomputer/printer 5,105

HUMAN SERVICES
AGING SERVICES

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	113,355	372,631	2,046,966
520	PART TIME	0	286	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	10,972	80,620
570	FRINGE	0	36,202	139,587	759,260
TOTAL WAGES & FRINGES		0\$	149,843\$	523,190\$	2,886,846
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	1,613,497	2,751,522	3,001,877
612	PRINTING	0	8,976	8,850	4,731
613	UTILITIES	0	4,640	750	0
614	COMMUNICATIONS	0	10,192	18,173	50,685
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	2,608	23,245	38,000
617	EQUIPMENT RENTAL	0	0	0	18,312
618	REPAIRS / MAINT.	0	99	600	8,211
620	POSTAGE	0	1,541	2,231	12,723
621	OFFICE SUPPLIES	0	1,996	2,200	10,835
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	959	350
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	300	0
627	FOOD	0	26	300	2,497
631	EDUCATION / TRVL	0	1,024	2,400	11,347
633	LOCAL TRAVEL	0	376	9,003	9,044
651	SPACE RENTALS	0	0	5,928	114,302
659	MISCELLANEOUS	0	5,608	250	7,040
661	DUES / SUBSCRIPT	0	0	0	3,726
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	160,250
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	315	26,297
970	BUILDING MGMT	0	7,500	12,787	22,533
990	OTHER INTERNAL	0	30,290	0	0
TOTAL MATERIALS		\$	0\$ 1,688,373\$	2,839,813\$	3,502,760
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	1,226	190	7,846
TOTAL CAPITAL OUTLAYS		0\$	1,226\$	190\$	7,846
TOTAL REQUIREMENTS		0\$	1,839,442\$	3,363,193\$	6,397,452

PERSONNEL DETAIL

HUMAN SERVICES
AGING SERVICES

014 DHS FEDERAL/STATE PROGRAM FUND

POSITION TITLE	1982-83 BASE ACTUAL		1983-84 BASE ACTUAL		1984-85 BASE BUDGET		1985-86 BASE BUDGET	
ADMIN SPECIALIST 1	.00	0	.00	0	1.00	25,330	1.00	26,413
CASE MANAGER 1	.00	0	.00	0	.00	0	47.50	978,680
COMM HEALTH NURSE	.00	0	.00	0	.00	0	4.70	109,514
FINANCE SPECIALIST	.00	0	.00	0	1.00	22,438	1.00	24,028
FINANCE TECHNICIAN	.00	0	.00	0	1.00	17,903	1.00	19,184
HEALTH SVC MGR	.00	0	.00	0	.00	0	1.00	31,387
HUMAN SVCS TECH 2	.00	0	.00	0	3.43	55,982	.00	0
MENTAL HEALTH AIDE	.00	0	.00	0	1.00	13,144	.00	0
MENTAL HEALTH ASSOC	.00	0	.00	0	.00	0	5.00	118,680
OFFICE ASSISTANT 1	.00	0	.00	0	1.00	12,758	4.30	51,839
OFFICE ASSISTANT 2	.00	0	.00	0	3.00	42,005	12.00	178,092
OFFICE ASSISTANT 3	.00	0	.00	0	.00	0	8.00	134,602
PROG/STAFF ASST	.00	0	.00	0	.00	0	1.00	25,140
PROGRAM COORDINATOR	.00	0	.00	0	1.28	28,998	.00	0
PROGRAM DEVEL SPEC	.00	0	.00	0	5.00	119,945	4.00	101,541
PROGRAM MANAGER 1	.00	0	.00	0	1.00	34,117	1.00	28,668
PROGRAM MANAGER 3	.00	0	.00	0	.00	0	1.00	37,939
PROGRAM SUPERVISOR	.00	0	.00	0	.00	0	7.00	181,271
510 FULL TIME	.00	0	.00	0	18.71	372,631	99.50	2,046,966

HUMAN SERVICES
AGING SERVICES
NOTES

FEDERAL/STATE FUND

NOTE: The Area Agency on Aging (AAA) was part of the Social and Aging Services Division for FY 1983-84 and FY 1984-85; however, the history for those two years is displayed in the new Aging Services Division section of this budget to facilitate tracking and comparison.

510 - Full Time

\$ 2,046,966

Positions Added

47.5 Case Manager
4.7 Community Health Nurse
1.0 Health Services Manager
5.0 Mental Health Associate
3.3 Office Assistant 1
9.0 Office Assistant 2
8.0 Office Assistant 3
7.0 Program Supervisor
1.0 Program Staff Assistant
1.0 Program Manager 3

Positions Deleted

3.43 Human Services Technician 2
1.0 Mental Health Aide
1.0 Program Development Specialist
1.28 Program Coordinator

550 - Premium

\$ 80,620

Wage set-aside for Federal/State Fund

611 - Professional Services

\$ 3,001,877

Temporary clerical help	\$ 2,925
Clerical help for PMCOA	1,050
Mental Health Consultation	65,753
Miscellaneous Contractual Services	16,145

Contracts with non-profit agencies to provide services to older citizens:

District Center Services

\$ 789,346

Friendly House
Hollywood
Neighborhood House
North Portland Rotary
Northwest Pilot Project
PACT
Urban League

HUMAN SERVICES
AGING SERVICES
NOTES

FEDERAL/STATE FUND

611 - Professional Services (cont.)

Area Wide Social Services \$ 308,223

Legal Aid

United Way

Tri-Met

Metro Hospital

Nutrition \$ 1,305,703

Japanese Ancestral Society of Portland

Mittleman Jewish Community Center

Urban Indian

Loaves & Fishes

PACT

Oregon Human Development

In-Home Services \$ 512,732

Visting Nurses Association

PACT

616 - External Data Processing \$ 38,000

Computer services contract with City of
Portland

\$ 32,000

Programmer contract

6,000

631 - Education and Travel \$ 11,347

State AAA Directors Meetings

\$ 400

Aging program related seminars

10,547

For PMCOA staff

400

633 - Local Travel \$ 9,044

For PMCOA staff

\$ 500

On-site visits to contracting agencies

8,544

651 - Space Rentals \$ 114,302

Rent for program office at 148th & Division

HUMAN SERVICES
AGING SERVICES
NOTES

FEDERAL/STATE FUND

659 - Miscellaneous	\$	7,040
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Office moving expenses
Expenses associated with RFP's

661 - Dues and Subscriptions	\$	3,726
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Subscriptions for Aging publications
(Previously budgeted in line item #659.)

740 - Equipment	\$	7,846
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5 Typewriters	\$	5,000
1 Desk/Chair		600
Office dividers		492
Miscellaneous		2,000

960 - Motor Pool	\$	26,297
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1 County parking lot slot	\$	240
13 assigned vehicles		22,425
Motor Pool usage		3,632

HISTORY ONLY

FY 1982-83

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

FY 1984-85

SOCIAL/AGING SERVICES - SERIAL LEVY

The 1984-85 Adopted Budget contained three programs within the Human Services budget which were appropriated in anticipation of the passage of the Serial Levy sent to the voters in November of 1984. The Serial Levy failed at the polls and the programs were never initiated. The history is shown here as reflected in the 1984-85 Adopted Budget.

HUMAN SERVICES
PROJECT HEALTH

001 DHS GENERAL FUND

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

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	454,797	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	1,489	0	0	0
550	PREMIUM	14,908	0	0	0
570	FRINGE	153,234	0	0	0
TOTAL WAGES & FRINGES		624,428\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	2,954,905	0	0	0
612	PRINTING	12,415	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	16,082	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	1,019	0	0	0
618	REPAIRS / MAINT.	265	0	0	0
620	POSTAGE	6,136	0	0	0
621	OFFICE SUPPLIES	2,280	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	93	0	0	0
624	MINOR EQUIPMENT	103	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	4,095	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	840	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	113,875	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	119,230	0	0	0
960	MOTOR POOL	269	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	215	0	0	0
TOTAL MATERIALS		\$ 3,231,822\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	1,750	0	0	0
TOTAL CAPITAL OUTLAYS		1,750\$	0\$	0\$	0
TOTAL REQUIREMENTS		3,858,000\$	0\$	0\$	0

HUMAN SERVICES
PROJECT HEALTH

DHS FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	0	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	0	0
570	FRINGE	0	0	0	0
TOTAL WAGES & FRINGES		0\$	0\$	0\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	970,513	0	0	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	0	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	0	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	0	0
633	LOCAL TRAVEL	0	0	0	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	34,784	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	8,635	0	0	0
990	OTHER INTERNAL	327,477	0	0	0
TOTAL MATERIALS		\$ 1,341,409\$	0\$	0\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAYS		0\$	0\$	0\$	0
TOTAL REQUIREMENTS		1,341,409\$	0\$	0\$	0

HUMAN SERVICES

SOCIAL/AGING SERV - SERIAL LEVY

DHS GENERAL FUND

REQUIREMENT DETAIL

CODE	OBJECT TITLE	1982-83 ACTUAL	1983-84 ACTUAL	1984-85 BUDGET	1985-86 BUDGET
PERSONAL SERVICES					
510	FULL TIME	0	0	55,790	0
520	PART TIME	0	0	0	0
540	OVERTIME	0	0	0	0
550	PREMIUM	0	0	2,116	0
570	FRINGE	0	0	20,094	0
TOTAL WAGES & FRINGES\$		0\$	0\$	78,000\$	0
EXTERNAL MATERIALS AND SERVICES					
611	PROFESSIONAL SRV	0	0	1,669,300	0
612	PRINTING	0	0	0	0
613	UTILITIES	0	0	0	0
614	COMMUNICATIONS	0	0	1,600	0
615	INSURANCE	0	0	0	0
616	EXTERNAL DP	0	0	0	0
617	EQUIPMENT RENTAL	0	0	0	0
618	REPAIRS / MAINT.	0	0	0	0
620	POSTAGE	0	0	0	0
621	OFFICE SUPPLIES	0	0	100	0
622	JANITORIAL SUP.	0	0	0	0
623	OPERATING SUP.	0	0	0	0
624	MINOR EQUIPMENT	0	0	0	0
625	CLOTHING	0	0	0	0
626	MAINTENANCE SUP.	0	0	0	0
627	FOOD	0	0	0	0
631	EDUCATION / TRVL	0	0	400	0
633	LOCAL TRAVEL	0	0	600	0
651	SPACE RENTALS	0	0	0	0
659	MISCELLANEOUS	0	0	0	0
661	DUES / SUBSCRIPT	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS					
940	INDIRECT COSTS	0	0	0	0
950	DATA PROCESSING	0	0	0	0
960	MOTOR POOL	0	0	0	0
970	BUILDING MGMT	0	0	0	0
990	OTHER INTERNAL	0	0	0	0
TOTAL MATERIALS \$		0\$	0\$	1,672,000\$	0
CAPITAL OUTLAY					
710	LAND	0	0	0	0
720	BUILDINGS	0	0	0	0
730	IMPROVEMENTS	0	0	0	0
740	EQUIPMENT	0	0	2,000	0
TOTAL CAPITAL OUTLAYS\$		0\$	0\$	2,000\$	0
TOTAL REQUIREMENTS\$		0\$	0\$	1,752,000\$	0

HUMAN SERVICES

DHS GENERAL FUND

C-59