

ANNOTATED MINUTES

Monday, March 8, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-1 Board Discussion on the Budget Request of the Department of Library Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Ginnie Cooper and Dave Warren.

BUDGET AND REVENUE FORECAST DISCUSSION WITH DAVE WARREN. BOARD TO SUBMIT BUDGET RECOMMENDATIONS TO CHAIR BY MARCH 19, 1993. DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH DAVE WARREN, GINNIE COOPER, JEANNE GOODRICH AND JUNE MIKKELSEN. ORGANIZATIONAL CHARTS AND EVALUATION INFORMATION TO BE SUBMITTED TO BOARD BY APRIL 1, 1993. STAFF DIRECTED TO PURSUE SPECIFIC CONTRACT NEGOTIATIONS WITH CLACKAMAS COUNTY PRIOR TO MAY 1, 1993. DISCUSSION OF POLICY DIRECTION CONCERNING IMPLEMENTATION OF REFERENCE LINE FEE. TESTIMONY FROM FRIENDS OF LIBRARY BOARD MEMBER HILDY FORDISE AND FORMER LIBRARIAN MARY JOHNSON.

- WS-2 Board Discussion on the Budget Requests of Management Support Services and Non-Departmental, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Henry C. Miggins and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS WITH DAVE WARREN, ROBERT PHILLIPS, CHING HAY, PAUL SUNDERLIN, CURTIS SMITH, LILLIE WALKER, HANK MIGGINS, PENNY MALMQUIST, LARRY KRESSEL AND DAVE BOYER. MR. MIGGINS ADVISED THE HISPANIC SERVICES COORDINATOR WILL BE MOVED FROM THE CHAIR'S OFFICE TO COMMUNITY SERVICES. BOARD REQUESTED THAT DEPARTMENTS SPECIFY TRAVEL AND CONFERENCE ATTENDANCE AS CONTINUING EDUCATION/PROFESSIONAL TRAINING WITHIN BUDGET DOCUMENTS. BOARD DIRECTED STAFF TO DEVELOP AND SUBMIT GOALS AND OBJECTIVES FOR HISPANIC SERVICES COORDINATOR, PUBLIC INFORMATION OFFICER AND INTERGOVERNMENTAL RELATIONS OFFICER POSITIONS.

Tuesday, March 9, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-1 Review of Agenda for Regular Meeting of March 11, 1993.
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Tuesday, March 9, 1993 - 10:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-3 Board Discussion on the Budget Request of the Department of Community Corrections, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Tamara Holden and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH TAMARA HOLDEN AND DAVE WARREN.

- WS-4 Board Discussion on the Budget Request of the Department of Health, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Billi Odegaard and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH BILLI ODEGAARD, TOM FRONK, DR. GARY OXMAN,
CHIP LAZENBY, DWAYNE PRATHER, DAVE WARREN, JAN
SINCLAIR, JEANNE GOULD AND MARY LOU HENNRICH.
STAFF DIRECTED TO RESEARCH FEASIBILITY OF
PROVIDING DRUG SCREENING SERVICES FOR OTHER
COUNTY DEPARTMENTS; PROVIDE SPECIFIC
INFORMATION REGARDING LEVEL OF CORRECTIONS
HEALTH CARE AND ACCESSIBILITY TO THE
INCARCERATED VERSUS HEALTH CARE TO THE INDIGENT
POPULATIONS AND COMPARISONS OF CORRECTIONS
HEALTH CARE WITH OTHER COUNTIES; PROVIDE
DEFINITION OF ACCREDITATION; AND PROVIDE
INFORMATION REGARDING THE COSTS PER VISIT TO
SCHOOL BASE CLINICS.

Wednesday, March 10, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-5 Board Discussion on the Budget Request of the District Attorney, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Michael Schrunck and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH MICHAEL SCHRUNK, DAVE WARREN AND KELLY
BACON. DISTRICT ATTORNEY STAFF TO SHARE
INFORMATION REGARDING INTERPRETERS WITH JAN
SINCLAIR OF THE HEALTH DEPARTMENT. MR. SCHRUNK
DISCUSSION AND RESPONSE TO COMMENTS AND
QUESTIONS FROM CITIZEN BUDGET ADVISORY
COMMITTEE MEMBER AL ARMSTRONG.

- WS-6 Board Discussion on the Budget Request of the Sheriff's Office, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Sheriff Robert Skipper and Dave Warren.

DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH LARRY AAB, GARY WALKER, DAVE WARREN AND
LAURA HARRYMAN. STAFF DIRECTED TO PROVIDE WORK
PLAN FOR MULTI-DISCIPLINARY TEAM.

Thursday, March 11, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602

REGULAR MEETING

Commissioner Sharron Kelley convened the meeting at 9:30 a.m., with Commissioners Tanya Collier and Dan Saltzman present and Chair Gladys McCoy and Vice-Chair Gary Hansen excused.

CONSENT CALENDAR

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-11) WAS UNANIMOUSLY APPROVED.

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Liquor License Application Renewal Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Retail Malt Beverage for VELVET KEG, 12131 SE HOLGATE, PORTLAND.

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-2 Ratification of Addendum No. 5 to Intergovernmental Agreement, Contract #300209, Between Multnomah County and the City of Gresham, Providing Maintenance and Administration Services for Vance Park, for the Period Upon Approval through June 30, 1993
- C-3 ORDER in the Matter of Contract 15725 for the Sale of Certain Real Property to JAMES L. JENKINS and ALLEN R. JENKINS

ORDER 93-65.

- C-4 ORDER in the Matter of the Execution of Replacement Deed D90478 Upon Complete Performance of a Contract to JERRY D. DOBBINS and JANET L. DOBBINS

ORDER 93-66.

- C-5 ORDER in the Matter of the Execution of Replacement Deed D90480 Upon Complete Performance of a Contract to JERRY D. DOBBINS and JANET L. DOBBINS

ORDER 93-67.

- C-6 ORDER in the Matter of the Execution of Deed D930844 for Certain Tax Acquired Property to SUE WILSON

ORDER 93-68.

- C-7 ORDER in the Matter of the Execution of Deed D930850 for Certain Tax Acquired Property to RICHARD BUCKLEY

ORDER 93-69.

- C-8 ORDER in the Matter of the Execution of Deed D930851 for Certain Tax Acquired Property to PAT TWYMAN

ORDER 93-70.

- C-9 ORDER in the Matter of the Execution of Deed D930852 for Certain Tax Acquired Property to KEVIN SCHUYLER and SHEILA SCHUYLER, Husband and Wife

ORDER 93-71.

- C-10 ORDER in the Matter of the Execution of Deed D930854 for Certain Tax Acquired Property to ADRIAN A. ANDEREGG and BARBARA J. ANDEREGG, Husband and Wife

ORDER 93-72.

- C-11 ORDER in the Matter of the Execution of Deed D930858 for Certain Tax Acquired Property to RAJENDRA NATH and PRIYA D. NATH, Husband and Wife

ORDER 93-73.

REGULAR AGENDA

DEPARTMENT OF HEALTH

- R-1 Request for Approval of a NOTICE OF INTENT for the Primary Care Division to Subcontract with Kaiser Center for Health Research with a Grant from the NATIONAL HEART, LUNG AND BLOOD INSTITUTE

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER SALTZMAN, R-1 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF SOCIAL SERVICES

- R-2 Ratification of Intergovernmental Agreement, Contract #104083, Between Multnomah County and AIM High School, Providing Alternative School Placements for At-Risk Students through the Student Retention Initiative Program, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER COLLIER, R-2 WAS UNANIMOUSLY APPROVED.

- R-3 Ratification of Intergovernmental Agreement, Contract #104093, Between Multnomah County and Portland State University, Regional Research Institute, Providing

Evaluation of the SAFAH Long-Term Case Management Program,
for the Period Upon Execution through September 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED
BY COMMISSIONER COLLIER, R-3 WAS UNANIMOUSLY
APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as
the Public Contract Review Board)

- R-4 ORDER in the Matter of Exempting from Public Bidding a
Contract with Josten's Learning Corporation for the
Purchase of "Josten's Learning Invest in the Future Adult
Learning Program" Software and Support Services

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED
BY COMMISSIONER COLLIER, ORDER 93-74 WAS
UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene
as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-5 In the Matter of a Request for Exemption from the Vacant
Position Deletion Policy for Certain Support Enforcement
Positions in the District Attorney's Office

UPON MOTION OF COMMISSIONER COLLIER, SECONDED
BY COMMISSIONER SALTZMAN, R-5 WAS UNANIMOUSLY
APPROVED.

- R-6 RESOLUTION in the Matter of Creating a Subcommittee of the
Board of County Commissioners on the Committee for
Government Review

Vice-Chair Gary Hansen arrived at 9:38 a.m.

TESTIMONY FROM JOHN LEGRY, ARLENE COLLINS AND
ROBERT SMITH. BOARD COMMENTS AND DISCUSSION.
UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY
COMMISSIONER COLLIER, R-6 WAS UNANIMOUSLY
TABLED. COMMISSIONER KELLEY ADVISED SHE WILL
BE MEETING WITH CITIZEN'S CONVENTION MEMBERS AT
THE CITIZEN'S INVOLVEMENT OFFICE ON FRIDAY.

- R-7 Budget Modification NOND #24 Requesting Authorization to
Allocate Funds within Commissioner District 1 Budget, to
Purchase Computers and Supplies Necessary for Office
Operations

UPON MOTION OF COMMISSIONER COLLIER, SECONDED
BY COMMISSIONER KELLEY, R-7 WAS UNANIMOUSLY
APPROVED.

- R-8 Budget Modification NOND #25 Requesting Authorization to Transfer Funds from Materials and Services to Equipment, within the Citizen's Involvement Budget, to Purchase a Computer

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-8 WAS UNANIMOUSLY APPROVED.

- R-9 First Reading of a Proposed ORDINANCE Amending Ordinance No. 733, in Order to Add and Delete Exempt Salary Ranges

PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF THE FIRST READING. HEARING HELD, NO ONE WISHED TO TESTIFY. VOTE ON MOTION UNANIMOUSLY APPROVED. SECOND READING SCHEDULED FOR 9:30 AM, THURSDAY, MARCH 18, 1993.

- R-10 Second Reading and Possible Adoption of a Proposed ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K),(L), Pursuant to Resolution 93-41

COMMISSIONER KELLEY MOVED, SECONDED BY COMMISSIONER COLLIER, APPROVAL OF R-10. PROPOSED ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. HEARING HELD, NO ONE WISHED TO TESTIFY. VOTE ON MOTION UNANIMOUSLY APPROVED. (ORDINANCE 754).

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-11 ORDER in the Matter of the Sale of Surplus County Land at the Multnomah County Farm in Section 26, Township 1 North, Range 3 East, W.M., City of Troutdale, Multnomah County, Oregon

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, ORDER 93-75 WAS UNANIMOUSLY APPROVED.

- R-12 RESOLUTION in the Matter of Adopting the Springwater Corridor Master Plan

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, RESOLUTION 93-76 WAS UNANIMOUSLY APPROVED.

- R-13 Ratification of Intergovernmental Agreement, Contract #301153, Between the City of Gresham and Multnomah County, Providing Maintenance of a Pedestrian Signal Located at SE 209th Avenue and Springwater Trail

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-13 WAS UNANIMOUSLY APPROVED.

- R-14 Ratification of Intergovernmental Agreement, Contract #301573, Between Multnomah County and the City of Gresham, Providing Vehicle Maintenance Services, for the Period July 1, 1993 through June 30, 1994

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER COLLIER, R-14 WAS UNANIMOUSLY APPROVED.

- R-15 Ratification of Intergovernmental Agreement, Contract #301653, Between the City of Gresham and Multnomah County, to Formalize a Co-Application for Part 2 of the National Pollutant Discharge Elimination System (NPDES) Permit within the Gresham Urban Services Boundary, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-15 WAS UNANIMOUSLY APPROVED.

- R-16 Ratification of Intergovernmental Agreement, Contract #301663, Between the City of Portland and Multnomah County, to Formalize a Co-Application for Part 2 of the National Pollutant Discharge Elimination System (NPDES) Permit within the Portland Urban Services Boundary, for the Period Upon Execution through June 30, 1993

UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, R-16 WAS UNANIMOUSLY APPROVED.

PUBLIC COMMENT

- R-17 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

NORTH PORTLAND YOUTH SERVICE CENTER DIRECTOR DIANE FELDT TESTIFIED AND RESPONDED TO BOARD QUESTIONS IN SUPPORT OF CONTINUED COUNTY FUNDED SERVICES FOR YOUTH AND FAMILIES.

There being no further business, the meeting was adjourned at 10:04 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

By Deborah C. Coates

Thursday, March 11, 1993 - 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-7 Board Discussion on the Budget Request of the Department of

Environmental Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Betsy Williams and Dave Warren.

**DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH BETSY WILLIAMS, WAYNE GEORGE, CRAIG
CALKINS, JIM EMERSON AND SCOTT PEMBLE.**

Friday, March 12, 1993 - 9:30 AM AND 1:30 PM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

WS-8 Board Discussion on the Budget Request of the Department of Social Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Gary Nakao and Dave Warren.

**DISCUSSION AND RESPONSE TO BOARD QUESTIONS
WITH GARY NAKAO, DAVE WARREN, GARY SMITH, SUSAN
CLARK, NORMA JAEGER AND JIM McCONNELL.**

WS-9 Budget Presentation and Board Discussion as Needed. Presented by Dave Warren.



BOARD OF COUNTY COMMISSIONERS			
GLADYS McCOY	•	CHAIR	• 248-3308
DAN SALTZMAN	•	DISTRICT 1	• 248-5220
GARY HANSEN	•	DISTRICT 2	• 248-5219
TANYA COLLIER	•	DISTRICT 3	• 248-5217
SHARRON KELLEY	•	DISTRICT 4	• 248-5213
CLERK'S OFFICE	•	248-3277	• 248-5222

Monday, March 8, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-1 Board Discussion on the Budget Request of the Department of Library Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Ginnie Cooper and Dave Warren. 9:30 AM STARTING TIME REQUESTED.
- WS-2 Board Discussion on the Budget Requests of Management Support Services and Non-Departmental, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Henry C. Miggins and Dave Warren. 1:30 PM STARTING TIME REQUESTED.
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Tuesday, March 9, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

AGENDA REVIEW

- B-1 Review of Agenda for Regular Meeting of March 11, 1993.
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- WS-3 Board Discussion on the Budget Request of the Department of Community Corrections, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Tamara Holden and Dave Warren. 10:30 AM STARTING TIME REQUESTED.
- WS-4 Board Discussion on the Budget Request of the Department of Health, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Billi Odegaard and Dave Warren. 1:30 PM STARTING TIME REQUESTED.
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Wednesday, March 10, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-5 Board Discussion on the Budget Request of the District Attorney, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Michael Schrunck and Dave Warren. 9:30 AM STARTING TIME REQUESTED.
- WS-6 Board Discussion on the Budget Request of the Sheriff's Office, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Sheriff Robert Skipper and Dave Warren. 1:30 PM STARTING TIME REQUESTED.

Thursday, March 11, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-1 Liquor License Application Renewal Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Retail Malt Beverage for VELVET KEG, 12131 SE HOLGATE, PORTLAND.

DEPARTMENT OF ENVIRONMENTAL SERVICES

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REGULAR AGENDA

DEPARTMENT OF HEALTH

- R-1 Request for Approval of a NOTICE OF INTENT for the Primary Care Division to Subcontract with Kaiser Center for Health Research with a Grant from the NATIONAL HEART, LUNG AND BLOOD INSTITUTE

DEPARTMENT OF SOCIAL SERVICES

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PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-4 ORDER in the Matter of Exempting from Public Bidding a Contract with Josten's Learning Corporation for the Purchase of "Josten's Learning Invest in the Future Adult Learning Program" Software and Support Services

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

NON-DEPARTMENTAL

- R-5 In the Matter of a Request for Exemption from the Vacant Position Deletion Policy for Certain Support Enforcement Positions in the District Attorney's Office
- R-6 RESOLUTION in the Matter of Creating a Subcommittee of the Board of County Commissioners on the Committee for Government Review
- R-7 Budget Modification NOND #24 Requesting Authorization to Allocate Funds within Commissioner District 1 Budget, to Purchase Computers and Supplies Necessary for Office Operations
- R-8 Budget Modification NOND #25 Requesting Authorization to Transfer Funds from Materials and Services to Equipment, within the Citizen's Involvement Budget, to Purchase a Computer
- R-9 First Reading and PUBLIC HEARING of a Proposed ORDINANCE Amending Ordinance No. 733, in Order to Add and Delete Exempt Salary Ranges
- R-10 Second Reading, PUBLIC HEARING and Possible Adoption of a

Proposed ORDINANCE Abolishing the Justice Coordinating Council, MCC 2.30.300(K),(L), Pursuant to Resolution 93-41

DEPARTMENT OF ENVIRONMENTAL SERVICES

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PUBLIC COMMENT

- R-17 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

Thursday, March 11, 1993 - 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

- WS-7 Board Discussion on the Budget Request of the Department of Environmental Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Betsy Williams and Dave Warren. 1:30 PM STARTING TIME REQUESTED.
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Friday, March 12, 1993 - 9:30 AM AND 1:30 PM

Multnomah County Courthouse, Room 602

BUDGET WORK SESSIONS

- WS-8 Board Discussion on the Budget Request of the Department of Social Services, Identify Issues to Be Resolved and Hear Answers to Follow-up Questions. Presented by Gary Nakao and Dave Warren. 9:30 AM STARTING TIME REQUESTED.
- WS-9 Budget Presentation and Board Discussion as Needed. Presented by Dave Warren. 1:30 PM STARTING TIME REQUESTED.



GLADYS McCOY, Multnomah County Chair

Room 1410, Portland Building
1120 S.W. Fifth Avenue
Portland, Oregon 97204
(503) 248-3308

M E M O R A N D U M

TO: Vice Chair Gary Hansen
Commissioner Dan Saltzman
Commissioner Sharron Kelley
Commissioner Tanya Collier
Office of the Board Clerk

FROM: Gladys McCoy
Multnomah County Chair *GM*

DATE: March 4, 1993

RE: March Schedule

For the next couple of weeks, I will be concentrating on preparing the Executive Budget. I will be working from my home. While I will not be present in the Board room, I will listen in from time to time over the telephone.

I understand you will be sending me your written comments and recommendations via Hank for my consideration as I prepare the Executive Budget. I appreciate and look forward to your input.

The after effects of my treatment are more than I anticipated, but I am regaining my strength and am looking forward to returning to the Board room. I appreciate you keeping me in your thoughts and prayers.

GM:mrj
9963G

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 MAR - 4 PM 3:30

TANYA COLLIER
Multnomah County Commissioner
District 3



1120 SW Fifth St., Suite 1500
Portland, OR 97204
(503) 248-5217

MEMORANDUM

TO: Board of County Commissioners
Office of the Clerk of the Board

FROM: Tanya Collier

DATE: March 12, 1993

RE: Late arrival for the March 12, 1993 BCC Meeting

I will be arriving late to the Morning meeting of the BCC. I believe that I shall be back by 10:30, I am attending a Police Association meeting.

BOARD OF
COUNTY COMMISSIONERS
1993 MAR 12 AM 9:14
MULTNOMAH COUNTY
OREGON

Date Submitted 02/12/93

Meeting Date **MAR 12 1993**
Agenda No. WS-8

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

On 03/12/93, the Board of County Commissioners will hold a work session to discuss the budget request of the Department of Social Services, identify issues to be resolved, and hear the answers to follow up questions. The session will begin at 9:30 a.m..

Action Requested:

☒ Information Only ☐ Preliminary Approval ☐ Policy Direction ☐ Approval

Estimated Time Needed on Agenda 2 and 1/2 hours

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

BOARD OF
COUNTY COMMISSIONERS
1993 FEB 18 PM 11:57
MULTNOMAH COUNTY
OREGON

SIGNATURES

Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren

Date Submitted 02/12/93

Meeting Date **MAR 12 1993**
Agenda No. _____

REQUEST FOR PLACEMENT ON THE AGENDA

Subject **Board Budget Work Sessions**

Informal Only

Formal Only

DEPARTMENT **Nondepartmental**

DIVISION **Planning & Budget**

CONTACT **Dave Warren**

TELEPHONE **248-3822**

Brief Summary

On 03/12/93, the Board of County Commissioners will hold a work session to discuss the budget request of as yet unspecified programs, identify issues to be resolved, and hear the answers to follow up questions. The session will begin at 1:30 p.m..

Action Requested:

☒ Information Only ☐ Preliminary Approval ☐ Policy Direction ☐ Approval

Estimated Time Needed on Agenda 3 and 1/2 hours

IMPACT:

☐ Personnel
☐ Fiscal/Budgetary
☐ General Fund
☐ Other

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 FEB 18 PM 1:57

SIGNATURES

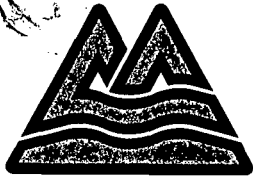
Department Manager

Budget/Personnel

County Counsel

Other

David C. Warren



MULTNOMAH COUNTY OREGON

Clerk of The Board

DEPARTMENT OF SOCIAL SERVICES
421 S.W. FIFTH AVENUE, SUITE 600
PORTLAND, OREGON 97204
(503) 248-3782
FAX: (503) 248-3828

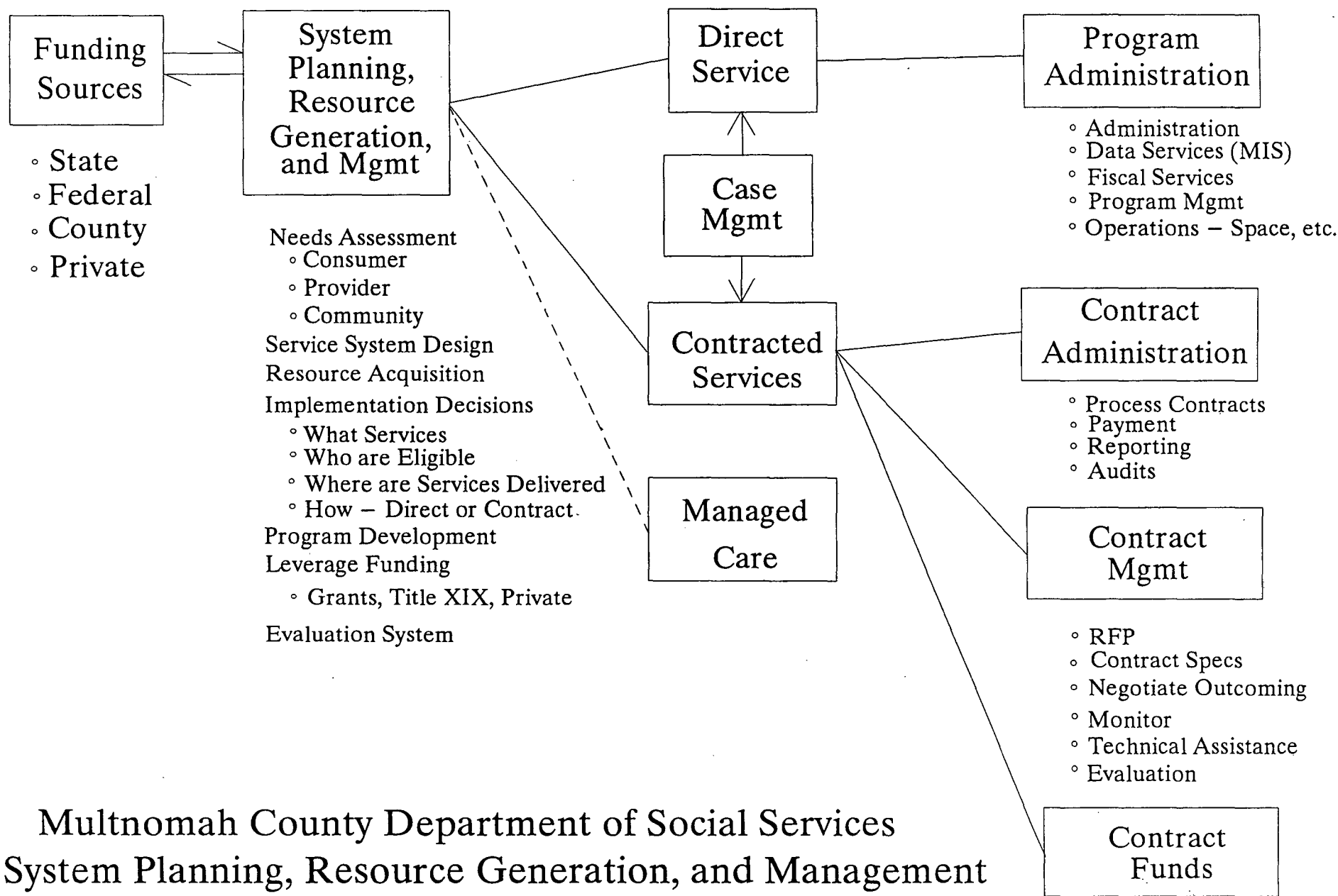
BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

TENTATIVE AGENDA DEPARTMENT OF SOCIAL SERVICES March 12, 1993 Presentation

Time 9:30 am - Noon

1. Department Costs Allocated to Divisions - Gary N. (discussion, no handout)
2. Movement to Program Budgeting - Gary N. (handout - overview of Department process, goals and objectives for each service element)
3. Organizational Changes in the Youth Program Office and the Children and Youth Services Commission - Norm M.
4. FTE Changes - Gary N. and Division Directors (handout - FTE changes by Division)
5. Impact of Partners and EPSDT on Next Year's Budget - Gary S. and Ardys C. (no handouts)
6. Coordination of A & D Programs - Gary S. and Norma J. (handout)
7. Briefing Sheets on the Dependency Program, the Sex Offender Program and the Sobering Program - Hal O. and Gary S. (handouts)

[0444F]



DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 1

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES PROGRAM:	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
1) DISTRICT CENTERS:							
Case Management	\$916,989	\$316,597	34.53%	\$600,392	65.47%	\$0	0.00%
GOAL: To enhance care planning and support services to keep frail elderly in their own homes with professional case management, finding and authorizing services, and care monitoring. ASD contracts with one provider in each of the 8 districts to send professional staff into homes of elderly persons who need help with decisions about living situations, service use, financial planning, advocacy, etc.							
UNITS: 42,243 hours of case management (FY92-93)							
Information and Referral	\$228,181	\$0	0.00%	\$228,181	100.00%	\$0	0.00%
GOAL: To enhance the ability of elderly persons to remain in their own homes by providing service information and referrals that are localized by district. ASD contracts with one provider agency in each of eight districts in the county to "customize" this service for its own senior population and local resources. The service includes "screening" of problems to assure that appropriate referrals are made.							
UNITS: 43,588 (FY92-93)							
Focal Point	\$177,193	\$66,259	37.39%	\$110,934	62.61%	\$0	0.00%
GOAL: Establish and maintain eight districts in the County that provide a visible, accessible point of contact, assembly, ease of access to services, advocacy and planning for all seniors, particularly those "at risk" of not being able to remain living at home. Focal Point* designation is an official appointment from ASD (under the Older Americans Act) for an agency to work with local seniors to organize, plan and advocate for services to meet the needs of seniors in the district. Payment for this service is seed money that attracts many more cash and in-kind resources that support senior activities at the site.							
UNITS: 8 Focal Points, each funded for twelve months.							
Volunteer Services	\$20,230	\$0	0.00%	\$20,230	100.00%	\$0	0.00%
GOAL: To expand the district centers' capacity to respond to the needs of older people by recruiting, training, and retaining volunteers, including some older people who serve as volunteers. Only one of the district centers use ASD funding in this way. ASD policy allows for this kind of local level prioritizing in using some of the ASD funding allocated to each center.							
UNITS: 6,071 (FY92-93)							
DISTRICT CENTERS PROGRAM TOTAL	\$1,342,593	\$382,856	28.52%	\$959,737	71.48%	\$0	0.00%
DISTRICT CENTER CONTRACTORS (FY92-93):	Friendly House Hollywood Senior Center Neighborhood House Urban League						
Note: Funding includes East County District Center, which is staffed by county employees, but which will be contracted as of 8/01/93.		YWCA NW Pilot Project Portland Impact ECDC (RFP FY93-94)					

DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 2

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES PROGRAM:	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
2) AREA WIDE SERVICES:							
Legal Representation	\$45,322	\$15,830	34.93%	\$29,492	65.07%	\$0	0.00%
GOAL: To increase the ability of older people to advocate on their own behalf both individually and collectively with legal advice, education and representation.							
Legal representation is a required service under the Older Americans Act focus on client advocacy. The service is area-wide, and addresses issues such as Medicaid eligibility, tenant rights, nursing home transfers, and health benefit denials. Client access is generally through the district center case management system, and also directly through the legal service provider.							
UNITS: 2,102 Hours (FY92-93)							
Meals/Nutrition							
GOAL: To assure that seniors receive at least one balanced hot meal per day, five days a week, either at home or in a congregate setting. The program is mandated by and mostly funded by the Federal Older Americans Act. Contributions are encouraged, but there is no means test or charge for meals, per the Older Americans Act.							
Congregate Meals	\$270,057	\$0	0.00%	\$270,057	100.00%	\$0	0.00%
GOAL: To encourage socialization among elderly who participate in a five day-a-week congregate meal program with special emphasis on elderly living alone.							
ASD funds providers to operate 20 senior meal sites in convenient and accessible locations throughout the county. Meals must meet federal nutrition and county sanitation standards. Meal providers must also organize social, recreation, and/or educational activities as part of the meal site operation.							
UNITS: 176,718 Meals (FY92-93)							
Home-Delivered Meals	\$838,130	\$0	0.00%	\$838,130	100.00%	\$0	0.00%
GOAL: To enhance the daily nutrition of home-bound seniors by delivering one hot meal to seniors at least five days a week.							
The meals are provided by Loaves and Fishes, and are targeted to very frail older people. The meals are paid for primarily by Older Americans Act funds and client contributions, and are delivered by volunteers. A side result of the system is the social contact with the volunteer on a regular basis.							
UNITS: 300,162 Meals (FY92-93) 73,901 Meals - USDA payment only (FY92-93)							
Total Meals/Nutrition	\$1,108,187	\$0	0.00%	\$1,108,187	100.00%	\$0	0.00%

DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 3

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES PROGRAM:		TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEES AMOUNT	%
Transportation:								
Door-to-Door Transporation		\$156,188	\$71,766	45.95%	\$84,422	54.05%	\$0	0.00%
GOAL:	To enable seniors with mobility problems to get to medical and other necessary appointments as well as to senior meal sites on specially dispatched mini-buses.							
	ASD contracts with Tri-met for the rides. The systems is centrally dispatched. The mini-buses are operated by a subcontractor to Tri-met. The Senior Transportation Program is part of the LIFT program, a special door-to-door transit system operated by Tri-met to serve many mobility-impaired groups in the metro area. The service requires 48-hour notice to get a ride.							
UNITS:	83,105 Rides (FY92-93)							
Emergency Transportation		\$8,528	\$0	0.00%	\$8,528	100.00%	\$0	0.00%
GOAL:	To enable seniors in crisis situations to get immediate cab rides.							
	The program is used only in emergencies and fills the gap left by the 48-hour notice requirement of the LIFT Program. Case managers are authorized to approve use of ASD's emergency transport funds.							
UNITS:	1,104 Rides (FY92-93)							
Total Transportation		\$164,716	\$71,766	43.57%	\$92,950	56.43%	\$0	0.00%
TOTAL AREA-WIDE PROGRAM		\$1,318,225	\$87,596	6.64%	\$1,230,629	93.36%	\$0	0.00%
AREA WIDE PROGRAM CONTRACTORS:		Legal Aid Loaves and Fishes Tri-met		Broadway Cab Radio Cab				

DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 4

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES PROGRAM:	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
3) ETHNIC SERVICES:							
GOAL: To enhance social services and access to the ASD system for ethnic minority seniors who experience difficulty with access due to language and cultural barriers.							
<p>The ASD Ethnic Minority program is multi-faceted. The elements include the Ethnic Minority Task Force (PMCOA), Ethnic Program Coordinator at ASD, use of interpreters, staff training in language and cultures, outreach, and brochures in seven languages.</p> <p>Contracted services include transportation to Ethnic meal sites, the Senior Multicultural Centers in Northeast and Southeast, and Ethnic Meals Project for Chinese, Japanese, Hispanic, Native American, Korean and Jewish seniors.</p>							
Transporation	\$22,775	\$0	0.00%	\$22,775	100.00%	\$0	0.00%
Meal site providers provide transportation to and from their meal sites. In some cases, Tri-met tickets are provided to meal participants.							
UNITS: 17,816 Rides (FY92-93)							
Congregate Meals	\$128,213	\$0	0.00%	\$128,213	100.00%	\$0	0.00%
<p>Meals are provided at three specific ethnic meal sites for Korean, Japanese and Jewish Seniors. Loaves and Fishes also provides ethnic meals at some meal sites on specific days.</p> <p>The program is mandated by, and primarily funded by the Federal Older Americans Act to encourage seniors to maintain social contacts and to eat balanced diets. Contributions are encouraged, but there is no means test or charge for meals, per the mandates of the Older Americans Act funding.</p>							
UNITS: 25,795 Meals (FY92-93)							
District Centers	\$42,162	\$0	0.00%	\$42,162	100.00%	\$0	0.00%
Two district centers also operate Multi-Cultural centers. These sites serve minority elders, provide outreach into the minority communities, and provide services to at-risk minority elderly.							
UNITS: 2 centers, each for twelve months (FY92-93)							
TOTAL ETHNIC PROGRAM	\$193,150	\$0	0.00%	\$193,150	100.00%	0	0.00%
ETHNIC PROGRAM CONTRACTORS:							
				Japanese Ancestral Society		Urban League	
				Korean American Senior Citizens Assoc.		Portland Impact	
				Mittleman Jewish Community Center			

DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 5

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES
PROGRAM:

TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
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4) IN-HOME & OTHER SERVICES:

GOAL: To enable frail older people who are "at risk" of going to nursing homes to remain in their own homes with the help of in-home services.

The program is funded by multiple sources, but mostly by Oregon Project Independence, which is a state fund set up for this purpose. There is a sliding fee for services. Case managers at district centers conduct assessments, case planning, and service brokerage. Home care agencies provide the services.

Home Care	\$433,633	\$0	0.00%	\$430,333	99.24%	\$3,300	0.76%
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GOAL: To enhance the ability of frail seniors to stay at home with the help of contract staff who go into the homes to do house cleaning and other household chores.

The average senior using the service is female, lives alone, is age 81 +, and needs assistance with mobility, eating, dressing or some combination of all three.

UNITS: 43,204 Hours (FY92-93)

Personal Care	\$223,387	\$0	0.00%	\$223,387	100.00%	\$0	0.00%
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GOAL: To enhance the ability of frail seniors to stay at home with the help of contract staff who assist in the home with bathing, personal grooming, and toileting.

UNITS: 17,708 Hours (FY92-93)

Adult Day Care	\$20,780	\$0	0.00%	\$20,780	100.00%	\$0	0.00%
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GOAL: To enable seniors to live at home by providing adult day care services five days per week.

Adult Day Care provides custodial, supervision, socialization, health monitoring, exercise, and meals to seniors in a day care center. A side benefit is that family caretakers can go to work during the day and take care of the elderly at night.

UNITS: 1,052 Days (FY92-93)

Respite Care	\$22,650	\$0	0.00%	\$22,650	100.00%	\$0	0.00%
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GOAL: To provide respite for family caregivers taking care of an older person by having a paid staff or volunteer go into the home to stay for 4-8 hours with the older person.

UNITS: 3,901 Hours (FY92-93)

Total In-home Services	\$700,450	\$0	0.00%	\$697,150	99.53%	\$3,300	0.47%
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DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

PAGE # 6

AGING SERVICES DIVISION
FY 93-94 PROPOSED BUDGET

COMMUNITY SERVICES PROGRAM:		TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
24 Hour Access		\$33,589	\$20,760	61.81%	\$12,829	38.19%	\$0	0.00%
GOAL:	To enable seniors and others to have full access to ASD's services during the nights and weekends. ASD contracts with Metro Crisis to answer ASD's phone number after hours, to screen calls, and to page the on-call ASD staff when specialized intervention is needed.							
	In addition to the phone arrangement and on-call staff, ASD contracts with providers for overnight shelter and meals for seniors in crisis.							
UNITS:	1,020 Interventions (FY92-93) 190 Nights shelter (FY92-93) 120 Emergency Rides (FY92-93)							
TOTAL IN-HOME/OTHER SERVICES		\$734,039	\$20,760	2.83%	\$709,979	96.72%	\$3,300	0.45%
IN-HOME/OTHER SERVICE CONTRACTORS:			AHM Helping Hands Metropolitan Family Services National Home Care Service Caregivers Respite Lambert House Glisen Street Center Volunteers of America		Metro Crisis Intervention Annie Lupei Foster Care Oregon Baptist Ret. Home Dobra Foster Care Family Traditions Foster Care Taft Residential Hotel			
ASD PROGRAM TOTALS		\$3,588,007	\$491,212	13.69%	\$3,093,495	86.22%	\$3,300	0.09%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

HOUSING & COMMUNITY SERVICES DIVISION

TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
	SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL

HOUSING & COMMUNITY SERVICES DIVISION

MISSION STATEMENT:

To foster safe and nurturing communities within Multnomah County through innovative community and neighborhood development activities that improve the quality of life for children, families, and individuals by: (1) increasing the availability of supportive services, resources, and opportunities within the community that improve the quality of life, safety, and ability of residents to achieve self-sufficiency; (2) increasing the quantity, equitable distribution, and accessibility of affordable housing units; and (3) managing Federal, State, local, and private resources as effectively and efficiently as possible.

HCSD ADMINISTRATION	76,362	76,362	0	0	76,362	100.00%	0	0.00%	0	0.00%
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Program Description

To manage personnel, fiscal accounting, budgeting, contract preparation and monitoring, management information systems, planning, evaluation, and program development.

Objectives:

- Set up and implement a contractor monitoring schedule, to assure contract compliance.
- Develop and implement a management information system for the Community Action service system.
- Identify program outcome indicators against which contract service providers will be monitored.
- Review the emergency services system for single adults, and implement recommendations scheduled for FY 1993-94.

COMMUNITY RESTORATION	116,269	62,184	12,085	0	74,269	63.88%	42,000	36.12%	0	0.00%
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Program Description

To provide a model of effective service delivery combined with community policing. The key components are health, housing, transportation, education, employment, and public safety.

Objectives:

To provide and maintain community organizing, a community development corporation, and service coordination to benefit the 1,600 community residents of Columbia Villa/Tamarack Project.

COMMUNITY ACTION	6,657,033	665,314	159,624	50,000	874,938	13.14%	5,782,095	86.86%	0	0.00%
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Program Description

To counteract the causes and consequences of poverty in Multnomah County by: 1) increasing the availability of resources and opportunities for low-income citizens to meet their basic needs, to improve their quality of life, and to achieve self-sufficiency; 2) promoting a more equitable distribution of resources and access to opportunities; 3) planning and coordinating efforts to eradicate poverty, hunger and homelessness; and 4) managing federal, state, local, and private antipoverty resources.

Objectives:

- To purchase community organizing, case management, transitional housing, and basic access to community action services for approximately 20,263 individuals, 7,152 families.
- To purchase shelter, case management, food, day shelter, clean up center, housing and other emergency services vouchers for approximately 11,286 individuals, 1,194 families.
- To purchase shelters, transitional housing, case management for approximately 730 individual and 357 family victims of domestic violence.
- To purchase transitional housing, host homes, case management for approximately 376 individual and 320 family youth.
- To purchase access services for approximately 578 individuals, 169 families, representing Native American, Refugee, Hispanic populations.
- To audit approximately 550 households and pay for major weatherization measures, furnaces, electrical, and roofing, for approximately 350 households.

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

HOUSING & COMMUNITY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
COMMUNITY DEVELOPMENT	2,839,288	26,880	31,016	0	57,896	2.04%	2,781,392	97.96%	0	0.00%
Program Description To provide decent housing, a suitable living environment and expanded economic opportunities for lower-income, elderly and disabled populations, and administer Department of Housing and Urban Development community development and housing funds.										
Objectives: - To fund single family rehabilitation, rental accessibility repair, farmworker family housing, homeless families housing, with a target of 63 housing units, 4 housing projects, 25 rehab loans/grants. - To fund infrastructure (waterlines, streets, sewers, etc) repairs in small cities, sewer hook-up assistance, with a target of 24 sewer-on-site loans, 8 infrastructure projects, 2,251 beneficiaries. - To purchase emergency housing assistance, case management for homeless families, legal counseling & landlord tenant relations, fair housing assistance, dental clinic, home sharing matching services for approximately 2,621 households/clients. - To train approximately 450 people in fair housing issues.										
YOUTH PROGRAMS	5,084,577	2,904,951	68,030	0	2,972,981	58.47%	2,111,596	41.53%	0	0.00%
Program Description To recognize and address the comprehensive needs of children and youth age 0 to 18 by planning and executing a continuum of services to meet those needs.										
Objectives: - To purchase Parent-Child Development Center services and child care support services to benefit approximately 10,837 people total: 7,185 children 12 & under, 1,896 youth (ages 13-17), 1,756 young adults (18+). - To purchase Youth and Family Service Centers, services to teen mothers and their children, delinquency prevention, services to minority youth, alcohol and drug services, to benefit approximately 5,608 people total: 1,257 children, 3,628 youth, 723 young adult. - To purchase student support centers, alternative school placements, shelter and case management for displaced youth, court-appointed special advocates, to benefit approximately 809 people total: 15 children, 756 youth, 38 young adult.										
DIVISION TOTALS	14,773,529	3,735,691	270,755	50,000	4,056,446	27.46%	10,717,083	72.54%	0	0.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

**HOUSING & COMMUNITY SERVICES DIVISION
COMMUNITY DEVELOPMENT**

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
NEIGHBORHOOD REVITALIZATION	\$547,047	\$0	0.00%	\$547,047	100.00%	\$0	0.00%
- To fund infrastructure (waterlines, streets, sewers, etc) repairs in small cities, sewer hook-up assistance, with a target of 24 sewer-on-site loans, 8 infrastructure projects, 2,251 beneficiaries.							
HOUSING REHAB & DEVELOPMENT LOANS	\$1,556,326	\$0	0.00%	\$1,556,326	100.00%	\$0	0.00%
- To fund single family rehabilitation, rental accessibility repair, farmworker family housing, homeless families housing, with a target of 63 housing units, 4 housing projects, 25 rehab loans/grants.							
PUBLIC SERVICES	\$191,000	\$26,880	14.07%	\$164,120	116.38%	\$0	0.00%
- To purchase emergency housing assistance, case management for homeless families, legal counseling & landlord tenant relations, fair housing assistance, dental clinic, home sharing matching services for approximately 2,621 households/clients.							
- To train approximately 450 people in fair housing issues.							
COMM DEVELOPMENT TOTALS	\$2,294,373	\$26,880	1.17%	\$2,267,493	98.83%	\$0	0.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

**HOUSING & COMMUNITY SERVICES DIVISION
COMMUNITY ACTION**

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEES AMOUNT	%
COMMUNITY ACTION	\$3,593,904	\$293,510	8.17%	\$3,300,394	108.89%	\$0	0.00%
Objectives: <u>Community Service Centers:</u> - To purchase 42 community organizing projects, 31,180 hours of case management, 614 months of transitional housing, and basic access to commu 9,142 individuals, 3,923 families. <u>Emergency Services:</u> - To purchase 27,451 person nights of shelter, 1,021 hours of case management, 10,170 meals, 357 days of day shelter, 363 days of clean up center, other emergency services vouchers for approximately 11,286 individuals, 1,194 families. <u>Domestic Violence Programs:</u> - To purchase 1,148 nights of shelters, 12 months of transitional housing, 7,525 hours of case management for approximately 730 individual and 357 f <u>Homeless Youth:</u> - To purchase 144 months of transitional housing, 2,532 nights of host homes, 8,424 hours of case management for approximately 376 individual and <u>Special Access:</u> - To purchase 5,492 hours of case management and related access services for approximately 578 individuals, 169 families, representing Native Amer - To audit approximately 550 households and pay for major weatherization measures, furnaces, electrical, and roofing, for approximately 350 househo							
ENERGY ASSISTANCE	\$530,279	\$0	0.00%	\$530,279	100.00%	\$0	0.00%
Objectives: - To provide cash assistance and about 14,204 hours of energy education, eligibility determination, money management, budgeting, and related supp 3,229 families, with winter fuel bills and other energy needs.							
WEATHERIZATION	\$965,136	\$0	0.00%	\$965,136	100.00%	\$0	0.00%
Objectives: - To audit approximately 550 households and pay for major weatherization measures, furnaces, electrical, and roofing, for approximately 350 households.							
COMMUNITY ACTION TOTALS	\$5,089,319	\$293,510	5.77%	\$4,795,809	94.23%	\$0	0.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

**HOUSING & COMMUNITY SERVICES DIVISION
YOUTH PROGRAM OFFICE**

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
INTERVENTION Objectives: – To purchase student support centers, alternative school placements, shelter and case management for displaced youth, court-appointed special advocates, to benefit approximately 809 people total: 15 children, 756 youth, 38 young adult.	\$1,306,641	\$532,892	40.78%	\$773,749	168.87%	\$0	0.00%
DIVERSION/EARLY ACCESS Objectives: – To purchase 6 Youth and Family Service Centers, services to teen mothers and their children, delinquency prevention, services to minority youth, alcohol and drug services, to benefit approximately 5,608 people total: 1,257 children, 3,628 youth, 723 young adult.	\$2,037,676	\$1,821,089	89.37%	\$216,587	940.81%	\$0	0.00%
PREVENTION Objectives: – To purchase Parent-Child Development Center services and child care support services to benefit approximately 10,837 people total: 7,185 children 12 & under, 1,896 youth (ages 13-17), 1,756 young adults (18+).	\$1,144,345	\$244,754	21.39%	\$899,591	127.21%	\$0	0.00%
YOUTH PROGRAM TOTALS	\$4,488,662	\$2,598,735	57.90%	\$1,889,927	42.10%	\$0	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

TOTAL BUDGET	GENERAL FUND							GRANTS CONTRACTS		FEES	
	PROGRAM						%				
	INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	OF TOTAL		TOTAL	OF TOTAL	TOTAL	OF TOTAL
TOTAL DIVISION	11,396,940	759,083	6,752,039	223,489	0	7,734,611	67.87%	3,662,329	32.13%	0	0.00%

DIVISION MISSION STATEMENT:

MISSION: The Juvenile Justice Division is committed to:

- 1.) Prevention of delinquency, school drop out, and minimization of involvement with the Juvenile Justice System through means of skill development and support to youth and their families.
- 2.) Protect the community.
- 3.) Hold youth accountable for their actions.
- 4.) Impose sanctions in a fair and just manner.
- 5.) Assist youth in developing skills to become contributing members of the community.
- 6.) Protection of children who are abused, neglected or abandoned.
- 7.) Demonstrate bold, innovative leadership in the community.
- 8.) Provide staff with a work environment conducive to personal growth and development.
- 9.) Recognize and honor diversity.

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

TOTAL BUDGET	GENERAL FUND						GRANTS CONTRACTS		FEES		
	PROGRAM INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	%	TOTAL	%	TOTAL	%	
DETENTION SERVICES	3,746,766	607,215	2,272,493	87,932	0	2,967,640	79.21%	779,126	20.79%	0	0.00%

Maintain an environment for youth detained in the Donald E. Long Home that ensures public safety while providing services that meet the physical, mental and emotional requirements for each child.

Objectives:

- Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.
- Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries and provide support services for detention operations.
- Provide support services to youth and families, including but not limited to close supervision that will allow the individuals to remain in their own home pending Court proceedings.
- Provide Clackamas and Washington counties detention services equal to those provided Multnomah County youth for a total of 12 youth per day.
- Provide liaison with facilities management for maintenance of the physical plant housing the Juvenile Justice Division.
- Provide assessment, stabilization, intervention and transition services to youth court ordered into the 30 day unit.

FY 91-92	
Persons Screened	3,626
Persons Held	3,586
Of those held, number of Regional Detentive (Clackamas & Washington Co.)	579

DETENTION ADMIN	1,016,988	607,215	269,185	12,421	0	888,821	87.40%	128,167	12.60%	0	0.00%
ADMISSIONS AND NIGHT SUPPORT	317,676	0	317,676	0	0	317,676	100.00%	0	0.00%	0	0.00%
BOYS I UNIT	369,567	0	369,567	0	0	369,567	100.00%	0	0.00%	0	0.00%
BOYS II UNIT	319,217	0	319,217	0	0	319,217	100.00%	0	0.00%	0	0.00%
BOYS III UNIT	379,285	0	379,285	0	0	379,285	100.00%	0	0.00%	0	0.00%
BOYS IV UNIT	185,270	0	141,357	4,564	0	145,921	78.76%	39,349	21.24%	0	0.00%
GIRLS UNIT	254,348	0	254,348	0	0	254,348	100.00%	0	0.00%	0	0.00%
NIGHT INTAKE	221,858	0	221,858	0	0	221,858	100.00%	0	0.00%	0	0.00%
Assessment, Intervention, Transition Program	682,557	0	0	70,947	0	70,947	10.39%	611,610	89.61%	0	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

	TOTAL BUDGET	GENERAL FUND						GRANTS CONTRACTS		FEES	
		PROGRAM INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
INFORMATION SERVICES	1,263,104	0	982,111	25,421	0	1,007,532	79.77%	255,572	20.23%	0	0.00%

Provides accountable management and support of the Division's resources and programs; provides data and information systems development and support to Division staff; provides resources in the development of program research and evaluation.

Objectives:

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide data and information systems development and support.
- Provide computer support for the Division.
- Provide program evaluation and monitoring and coordinate research activities.
- Provide office automation and administrative support services.
- Provide records management.
- Provide screening for Medicaid eligibility and assistance with the Medicaid application process.

INFORMATION SYSTEMS ADMIN	412,739	0	349,845	2,751	0	352,596	85.43%	60,143	14.57%	0	0.00%
DOCUMENT SERVICES	339,626	0	306,792	3,413	0	310,205	91.34%	29,421	8.66%	0	0.00%

- Transcribe and perform word processing and document preparation for 16,000 documents (64,000 pages) including court documents.
- Process 10,000 summons.
- Screen 800 families for Medicaid eligibility and assist 400 families with the Medicaid application process.
- Process Medicaid cards for 200 Assessment, Intervention and Transition Program youth.

DATA SERVICES	216,305	0	84,137	13,738	0	97,875	45.25%	118,430	54.75%	0	0.00%
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- Process 750 warrants, 850 expunctions, enter 25,000 referrals in to information system.
- Update records for 10,000 court hearings and 6,000 petitions.
- Receive and handle 130,000 phone calls.
- Maintain and manage on-site 45,000 case files.
- Conduct state certified Law Enforcement Data System training for 30 users.
- Open 4,500 new cases.
- Provide data entry for 10 network based applications.

COMPUTER SERVICES	294,434	0	241,337	5,519	0	246,856	83.84%	47,578	16.16%	0	0.00%
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- Provide Local Area Network administration for a 160 user network.
- Maintain and support the Division's inventory of computers, printers, and software.
- Provide PC/mainframe computer training to 190 users.
- Maintain 20 network applications.
- Design, develop, and program 10 new network applications.
- Provide monthly statistical reports on client data for contract/grant monitoring.
- Provide monthly statistical reports for detention operations, case management and skill building programs.

FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE

JUVENILE JUSTICE DIVISION

	TOTAL BUDGET	GENERAL FUND						GRANTS CONTRACTS		FEES	
		PROGRAM INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
COMM AND COURT SERVICES	4,000,863	0	2,448,559	69,318	0	2,517,877	62.93%	1,482,986	37.07%	0	0.00%

To increase public safety through the prevention of continued disruptive or illegal activities by juvenile offenders; to increase community and personal adjustment of youth through the provision of appropriate treatment; and to assure the safety of children who are at risk of abuse or neglect.

Objectives:

- Community Protection

- Investigate youths risk to commit further law violations. (2,480)
- Investigate youth's living, educational and social circumstances. (3,680)
- Provide the Court with dispositional recommendation. (4,335)
- Ensure the youth complies with Court imposed Conditions of Probations. (2,100)
- Ensure the youth inviolation of Court imposed Conditions of Probation be returned to the Court for further action. (1,500)

- Accountability

- To hold youth accountable for their illegal behavior by recommending and providing appropriate consequences. (4,335)
- To investigate and determine victim loss and youths ability to compensate the victim. (2,100)
- Monitor and enforce Court ordered Restitution and Community Service requirements. (1,345)

- Skill Development

- Identify and assess youth's social, personal and behavioral deficits. (2,050)
- Develop Individualized Treatment Plans to address the identified deficits. (2,050)
- Directly provide skill development and treatment services or, where appropriate, refer to community-based service providers. (2,050)

- Protect Abused and Neglected Children

- Ensure the cases of abused and neglected children are brought before the Court for appropriate intervention. (1,536 Preliminary Hearings)
- Consult with parties involved in the child's life to ensure that an appropriate treatment plan is recommended to the Court. (1,020 Child Planning Conferences)
- Coordinate the investigation, assessment and adjudication of each case. (1,230 Pre-trial Conferences)
- Ensure each case is returned to the Court at appropriate times for review. (4,345 Formal Hearings)

COMM\COURT ADMIN	1,025,567	0	112,910	11,135	0	124,045	12.10%	901,522	87.90%	0	0.00%
INTAKE SERVICES	775,513	0	775,513	0	0	775,513	100.00%	0	0.00%	0	0.00%
PROBATION I	681,343	0	617,346	0	0	617,346	90.61%	63,997	9.39%	0	0.00%
PROBATION II	473,771	0	379,418	9,807	0	389,225	82.15%	84,546	17.85%	0	0.00%
PROBATION III	478,300	0	109,305	38,354	0	147,659	30.87%	330,641	69.13%	0	0.00%
COURT SERVICES	566,369	0	454,067	10,022	0	464,089	81.94%	102,280	18.06%	0	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

TOTAL BUDGET	GENERAL FUND							GRANTS CONTRACTS		FEES	
	PROGRAM					%	%	%			
	INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL						
						OF TOTAL		OF TOTAL		OF TOTAL	
PROG AND BUSINESS SERV	2,386,207	151,868	1,048,876	40,818	0	1,241,562	52.03%	1,144,645	47.97%	0	0.00%

To increase available resources and opportunities for productive activities so that youth have meaningful alternatives to crime.

Objectives:

- To direct and maintain the fiscal and contractual integrity of the Juvenile Justice Division operations.
- To serve as the Division's liaison with County, City, State, Federal and community organizations.
- To plan and develop alternative programs that empower families and youth with skills and information to function productively within our communities.

P & B ADMIN	402,559	65,400	242,335	9,337	0	317,072	78.76%	85,487	21.24%	0	0.00%
PROGRAM SERVICES	878,065	86,468	599,998	15,187	0	701,653	79.91%	176,412	20.09%	0	0.00%

To provide skill building services to empower youth to become more self sufficient and to offer them an alternative to detention.

STREET LAW	99,472	0	44,891	5,673	0	50,564	50.83%	48,908	49.17%	0	0.00%
Law related education that provides youth basic knowledge of laws and why they are created.											

Objectives:

- Provide abbreviated Law Related Education groups to 650 youth annually.
- Provide the full 12-week street law course with 60 youth completing in the year.

EMPLOYMENT	145,910	0	105,424	0	0	105,424	72.25%	40,486	27.75%	0	0.00%
Provides pre-employment training, temporary transportation and other necessary services to increase the likelihood of youth becoming employed.											

Objectives:

- Provide pre-employment training to 150 youth annually.
- Provide direct placement of 50 youth into employment.
- Provide thirty day placements for 30 youth.
- Provide female specific services to 60 gang youth annually.
- Provide direct placement of 30 female gang youth.

COMMUNITY SERVICES	100,837	0	100,837	0	0	100,837	100.00%	0	0.00%	0	0.00%
A court ordered program designed to allow youth to "repay" the community by providing various services to public agencies. Such service include grounds clean-up, clean up of Tri-Met waiting areas, and facilities clean-up.											

Objectives:

- Provide court ordered community service contracts to 1,400 youth annually.
- Maintain a 60% completion rate by serving 840 youth in both the week day and week end crews.
- Maintain 5 non-Division work crew sites.
- Provide female specific services to 60 gang youth annually.

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

	TOTAL BUDGET	GENERAL FUND						GRANTS CONTRACTS		FEES	
		PROGRAM INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Close Supervision	177,066	0	177,066	0	0	177,066	100.00%	0	0.00%	0	0.00%
Supervision of youth not placed in detention but restricted in their activities and movements. Crisis intervention services for schools and families.											
Objectives:											
- Provide supervision of 600 youth annually.											
- Provide transports to 150 youth annually.											
- Provide crisis intervention services to 60 youth and families each year.											
- Provide electronic monitoring services to 15 youth.											
Weekend Alternative Program (f	213,829	79,003	14,013	0	0	93,016	43.50%	120,813	58.50%	0	0.00%
An intensive weekend of skill building groups and introspective exercises help youth examine why they are not being successful on probation. It is designed to teach youth the necessary skills to satisfy the probation conditions of the Court.											
Objectives:											
- Provide services at the time of "automatic reports" to 150 youth.											
- Maintain a 70% completion rate for youth served.											
DA TRACKERS	91,532	0	0	9,514	0	9,514	10.39%	82,018	89.61%	0	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

JUVENILE JUSTICE DIVISION

	TOTAL BUDGET	GENERAL FUND						GRANTS CONTRACTS		FEES	
		PROGRAM INCOME	SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
BUSINESS SERVICES	1,097,804	0	206,543	8,515	0	215,058	19.59%	882,746	80.41%	0	0.00%
To maintain the financial integrity of the Juvenile Justice Division, by timely processing of payroll, accounts payable, and revenue invoicing.											
CONTRACTS/GRANTS	97,723	0	0	5,890	0	5,890	6.03%	91,833	93.97%	0	0.00%
<ul style="list-style-type: none"> - Conduct 13 site reviews on programs criteria compliance. - Maintain timely data collection and reporting information for all appropriate contracts. - Produce a contracting monitoring summary document of Contract Administration Unit. - Provide contractors with technical assistance for the development of financial systems in accordance with Generally Accepted Accounting Practices. - Process new contract and renewals for 50 contractors. - Maintain monthly billings for a minimum of 50 contractors in a timely and efficient manner. - Offer a Notice of Intent or Request for Proposal for a minimum of four services elements as identified. - Apply for a minimum of two alternative funding sources. - Maintain all information and records relating to four current revenue sources. 											
YEEP PROGRAMS	482,543	0	104,918	2,625	0	107,543	22.29%	375,000	77.71%	0	0.00%
<ul style="list-style-type: none"> - Meet expected target numbers and service levels as stated in revenue agreements related to this project. - Add 25 employers to YEEP. - Maintain the community relationships with a minimum of 15 provider agencies. - Achieve level of originally proposed and committed staffing of two Program Development Specialists to support this project. 											
Gang Influenced Female Team Prog	325,718	0	0	0	0	0	0.00%	325,718	100.00%	0	0.00%
FISCAL AND ACCOUNTING	129,353	0	101,624	0	0	101,624	78.56%	27,729	21.44%	0	0.00%
<ul style="list-style-type: none"> - Conduct 13 site reviews to measure agency's compliance to financial terms and conditions of their contracts. - Maintain computerized spreadsheets to track financial obligations on a year to date basis for each of the Division's 50 contracts. - Provide invoicing and other financial correspondence to the Division's 15 to 20 contractors and other funding sources in a timely manner. - Provide contractors with technical assistance for the development of financial systems in accordance with Generally Accepted Accounting Practices. - Develop and maintain an electronic system that enables the Division to process payables in a more effective manner. - Process all expenditures documentation within a 12 hour period of receiving them. - Provide JJD staff with technical assistance to fulfill the financial obligations set forth by Grantors. - Process payroll for Division staff in a timely manner, and provide technical assistance. - Participate in the development of county wide time and attendance conversion system, for online processing of non exempt employees. - Maintain computerized spreadsheets which measures rates of spending versus budget. 											

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

JUVENILE JUSTICE DIVISION COMM/COURT, INFORMATION & DETENTION SERVICES FY 93-94 PROPOSED BUDGET

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND		GRANTS		FEES	
		AMOUNT	%	AMOUNT	%	AMOUNT	%
COMMUNITY/COURT SERVICES	\$838,762	\$0	0.00%	838,762	100.00%	\$0	0.00%

EDUCATIONAL & MH SERVICES	\$815,762	\$0	0.00%	815,762	100.00%	\$0	0.00%
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To provide educational and counseling services to youth involved in the criminal justice system.

Objectives

- To assist gang involved youth in reentering the tradition school system.
- To provide alternative education services for gang involved youth referred from the Juvenile Justice Division.
- To provide mental health services to youth on probation or returning to community placement after time served in the State Training Schools.
- To provide quality residential services for gang involved youth.
- To offer culturally appropriate residential care service for gang involved young men.
- To provid gang involved youth with appropriate resources to sustain their success in the community.

Prospective or Current Contractors

Christian Women Against Crime
Albina Youth Opportunity School/Genesis Program
Christian Counseling Center, Inc.
Emanuel Temple FGPC
Mt. Sinai Community Baptist Church
Minority Youth Concerns Action Program
Portland House of Umoja
Yaun Youth Care Center
Open Meadow Learning Center

PLANNING SUPPORT	\$23,000	\$0	0.00%	23,000	100.00%	\$0	0.00%
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To provide expertise and support for planning and policy development.

Objectives

- To provide expertise in the planning phase of the Casey Foundation's application process.
- To assist in the development and integration of the Division's mission statement into the implementation of Work Force 2000 goals.

Prospective or Current Contractors

Law and Policy Associates
Ron Jenkins

INFORMATION SERVICES	\$1,000	\$1,000	100.00%	0	0.00%	\$0	0.00%
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TELEPHONE INTERPRETER SERV	\$1,000	\$1,000	100.00%	\$0	0.00%	\$0	0.00%
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To provide phone communication services to all youth and their families, regardless of language spoken.

Objectives

To provide 24 hour translation services in a multitude of languages to youth or their families when communicating with Division staff.

Number Served

A minimum of 12 youths or their families served.

Prospective or Current Contractors

AT&T Language Line

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

JUVENILE JUSTICE DIVISION COMM/COURT, INFORMATION & DETENTION SERVICES FY 93-94 PROPOSED BUDGET

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND		GRANTS		FEES	
		AMOUNT	%	AMOUNT	%	AMOUNT	%
DETENTION SERVICES	\$43,464	\$24,524	56.42%	18,940	43.58%	\$0	0.00%

MENTAL HEALTH SERVICES	\$35,880	\$17,940	50.00%	17,940	50.00%	\$0	0.00%
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To assure youth detained in Detention Unit or Assessment, Intervention, and Transition Program (AITP) receive mental health services that are culturally appropriate.

Objectives

- To provide on-site psychological services, cultural competency training and appropriate.

Number Served

A minimum of 150 youth served.

Prospective or Current Contractors
International Business Services

MISCELL SUPPORT SERVICES	\$7,584	\$6,584	86.81%	1,000	13.19%	\$0	0.00%
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To provide support services required by youth detained in Detention Unit.

Objectives

- To provide volunteer chaplaincy services to youth in detention.
- Provision of mending and seamstress services.
- To provide transportation for youth released from Detention Unit.

Prospective or Current Contractors
Salvation Army
Joyce Foust
Broadway Cab

BUSINESS SERVICES	\$687,199	\$60,000	8.73%	\$627,199	91.27%	\$0	0.00%
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YEEP Contracts	\$435,000	\$60,000	13.79%	375,000	86.21%	\$0	0.00%
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The Youth Employment and Empowerment Project is a coalition effort which coordinates services from social services agencies whose primary population is gang involved youth with targeted and dedicated jobs from the Portland business community. The service model supports the goals of employing high-risk gang involved youth in career-based, skilled employment.

Objectives

To eradicate gang activity in the community by providing career based employment opportunities.

Number Served

A minimum of 380 youths served.

Prospective or Current Contractors

Albina Ministerial Alliance (SEI)	Oregon Outreach
Christian Women Against Crime	Portland House of Umoja
Emanuel Community General Services	Portland Opportunity Industrial Center
Janus Youth Program	Private Industry Council
Mainstream Youth Programs	Serendipity
Mercy Corps (Give Us This Day)	Urban League
Minority Youth Community Action Program	Yaun Youth Care Center
Open Meadow Learning Center	

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

JUVENILE JUSTICE DIVISION COMM/COURT, INFORMATION & DETENTION SERVICES FY 93-94 PROPOSED BUDGET

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET		GENERAL FUND		GRANTS		FEES	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%

GANG INFLUENCED FEMALE TEAM	\$252,199	\$0	0.00%	252,199	100.00%	\$0	0.00%
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This program provides comprehensive social support services through a referral network for gang influenced young women and their children. These services include education, employment training, health care, and counseling.

Objectives

To enable gang affected young women and their children to begin the process of breaking away from gang involvement through a

Number Served

A minimum of 150 youths and their families served.

Prospective or Current Contractors

Catholic Community Services
Delaunay Mental Health
Emanuel Community General Services (Youth Redirections)
International Refugee Center of Oregon
Lutheran Family Services
Tri-County Youth Services Consortium

PROGRAM SERVICES	\$130,265	\$125,265	96.16%	\$5,000	3.84%	\$0	0.00%
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SPECIALIZED SERVICES	\$130,265	\$125,265	96.16%	\$5,000	3.84%	\$0	0.00%
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To provide specialized services needed by several juvenile justice functions.

Objectives

- To provide assessment and screening of probation youth as referred by Probation counselors.
- To offer detention alternatives for youth who otherwise would be locked up.
- To provide administrative and support services to youth and their families served through the Dependency Unit of the Division.
- To offer restitution services for youth in need of meeting terms of probation.

Number Served

An estimated 360 youths served.

Prospective or Current Contractors

Boys & Girls Club of Portland
Court Appointed Special Advocates (CASA)
Clackamas County Corrections
Mainstream Youth Program, Inc

DIVISION TOTALS	\$1,700,690	\$210,789	12.39%	\$1,489,901	87.61%	\$0	0.00%
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**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
DIVISION TOTALS	17,143,366	3,734,246	588,840	139,963	4,463,049	26.03%	12,397,171	72.31%	286,067	1.67%

DIVISION MISSION STATEMENT:

MHYFSD exists to reduce dependence and prevent institutionalization of persons who are disabled by mental illness, development disabilities and/or chemical dependency. This is done by:

- Anticipating, Planning and Advocating for these vulnerable groups needs;
- Providing or assuring provision of quality services;
- Selecting the most qualified providers, and
- Assuring provider accountability through effective contract management and monitoring.

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Administration	1,124,469	192,277	116,880	0	309,157	27.49%	815,312	72.51%	0	0.00%

Program Description

Assures the availability of quality services geared to meet the needs of special needs populations by: communicating with policy makers, funders, providers, and the general public about client service needs; setting overall service priorities, goals and objectives; developing necessary resources; managing resources to assure program effectiveness.

Objectives:

- Management and oversight of 4 major programs including policy and procedure development, workplan development, program assessment, and quality assurance. Budget planning.
- Budget planning, development, monitoring, modification.
- Division-wide payroll, personnel, purchasing and support services.
- Grant reporting, initiating payments to approximately 230 subcontract providers.
- Contract processing, monitoring system administration, division-wide RFQ and RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County Departments, funders, citizen boards, task forces, public groups.)

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Developmental Disabilities Prog	19,333,965	971,219	453,699	155,550	1,580,468	8.17%	17,735,497	91.73%	0	0.00%

MISSION STATEMENT:

To assure that individuals with developmental disabilities are fully participating citizens of Multnomah County, enjoying rights and responsibilities as they live, work and play in our community.

DD Operations	988,395	536,223	102,736	0	638,959	64.65%	349,436	35.35%	0	0.00%
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Program Description

- Assures access to a variety to services of eligible persons with developmental disabilities such as mental retardation, epilepsy, cerebral palsy, autism and other neurological conditions.

Objectives:

- Arrange and coordinate consultation services for at least 50 individuals/families.
- Technically assist subcontractors.
- Monitor 100% of subcontracts for compliance with State and County requirements.
- Assure access to subcontracted service and full utilization of available funds in all service areas.
- Plan, develop and negotiate contracts for new, expanded and continuing services.

DD Contracts	15,885,257	131,651	110,424	0	242,075	1.52%	15,625,182	98.36%	18,000	0.11%
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Program Description

This program includes all contracted services for individuals with developmental disabilities. Service categories include: vocational services, residential services, and family and individual support.
(SEE FOLLOWING PAGES FOR CONTRACTED SERVICES)

Objectives:

- Provide vocational services to at least 760 adults, including vocational training, supported employment, sheltered employment, and competitive employment.
- Provide door to door transportation for individuals who are unable to use public transportation to and from work.
- Provide residential services to 581 individuals, including an array of models for selected eligible adults and children depending on level of care required, e.g., foster care, intensive training, residential training or care homes, intensive tenant support, semi-independent living and supported living.
- Provide support services to 70 families as the need arises and funds allow. Services include: architectural modifications, adaptive equipment/clothing, basic support, recreation, medical/dental/therapy, transportation and respite.

DD Case Management	2,460,312	303,344	240,539	155,550	699,433	28.43%	1,760,879	71.57%	0	0.00%
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Program Description

- Provide services directly to individuals and families through identification, matching and procurement of services; through the development of individual support plans; through the provision of protective services; and through individual advocacy.

Objectives:

- Provide eligibility decision within 90 days of interview for 100% of all individuals requesting services.
- Provide service coordinator for 1296 eligible adults.
- Provide family consultant for 810 eligible school age children requesting services and 17-21 year olds transitioning to adult services.
- Provide family consultant for 711 children enrolled in Early Intervention and Early Education Services.
- Provide supervision of 46 FTE and administer the Case Management Program.

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

DEVELOPMENTAL DISABILITIES FY 93-94 PROPOSED BUDGET

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND		GRANTS		FEES	
		AMOUNT	%	AMOUNT	%	AMOUNT	%
EMPLOYMENT & ALTERNATIVES TO EMPLOYMENT		FY 91-92		760 clients			
Service Elements DD 40, 42, 43							
Provides vocational supports in sheltered workshops, enclaves, crews and on competitive job placements. As individually appropriate, alternatives to employment are provided: social/recreational and retirement activities.							
DD 40 ACTIVITY CENTER (MHD)	\$3,232,965	\$0	0.00%	\$3,232,965	100.00%	\$0	0.00%
DD 42 SHELTERED SERVICES (MHD)	\$639,855	\$0	0.00%	\$639,855	100.00%	\$0	0.00%
DD 43 SUPPORTED WORK (MHD)	\$904,015	\$0	0.00%	\$904,015	100.00%	\$0	0.00%
DIVERSION SERVICES		FY 91-92		450 clients			
Service Element DD 44							
Provides support to individuals who are in jeopardy of moving into one of the state training centers. Support to maintain the client in the community may include homemaker services, in-home staff support, non medical transportation, physical adaptations to the home, respite care, special diet services, adaptive equipment, short-term residential and/or vocational services, professional consultation, assessment and evaluation, and other services as approved in the individual diversion plan.							
DD 44 DIVERSION (MHD)	\$92,471	\$0	0.00%	\$92,471	100.00%	\$0	0.00%
NURSING FACILITY SPECIALIZED SERVICES		FY 91-92		76 clients			
Service Element DD 45							
Individualized specialized services for persons with developmental disabilities residing in nursing facilities.							
DD 45 NURSING HOME SERVICES (MHD)	\$149,666	\$0	0.00%	\$149,666	100.00%	\$0	0.00%
SEMI-INDEPENDENT LIVING PROGRAMS		FY 91-92		89 clients			
Service Element DD 47							
Provides a relatively small amount of residential support to individuals living in their own homes/apartments.							
DD 47 SEMI-INDEPENDENT LIVING (MHD)	\$289,650	\$0	0.00%	\$289,650	100.00%	\$0	0.00%
FAMILY SUPPORT		FY 91-92		125 clients			
Service Element DD 49							
Provides comprehensive family-chosen services to families which have exceptional caregiving requirements associated with having a member with developmental disabilities who lives at home.							
DD 49 FAMILY SUPPORT (MHD)	\$124,722	\$0	0.00%	\$124,722	100.00%	\$0	0.00%
DD 49 CHILDREN'S CONSULTATIONS (CGF)	\$13,375	\$13,375	100.00%	\$0	0.00%	\$0	0.00%
24 HOUR RESIDENTIAL SERVICES		FY 91-92		342 clients			
Service Element DD 50							
Typically provides residential supports through 5 person group homes.							
DD 50 RESIDENTIAL FACILITIES (MHD)	\$9,275,990	\$0	0.00%	\$9,275,990	100.00%	\$0	0.00%
DD 50 RESID FAC Spec Reimburse (MHD)	\$64,650	\$0	0.00%	\$64,650	100.00%	\$0	0.00%
TRANSPORTATION SERVICES		FY 91-92		400 clients			
Service Element DD 53							
Provides funding for transportation services for persons with developmental disabilities.							
DD53 TRANSPORTATION POOL (MHD)	\$698,478	\$0	0.00%	\$698,478	100.00%	\$0	0.00%
DD53 TRANSPORTATION POOL RIDER FEES	\$18,000	\$0	0.00%	\$0	0.00%	\$18,000	100.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

**DEVELOPMENTAL DISABILITIES
FY 93-94 PROPOSED BUDGET**

SERVICE PROVIDED/CONTRACTOR	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEES AMOUNT	%
SPECIAL PROJECTS							
Service Element DD 57							
Activities with the scope set forth in State statute, but not defined as ongoing services elements in administrative rules and routinely contracted throughout the state.							
DD 57 SPECIAL PROJECTS (MHD)	\$152,720	\$0	0.00%	\$152,720	100.00%	\$0	0.00%
CHILD ABUSE PARENT EDUCATION							
Service Element DD 62							
				FY 91-92	Est. 45 families		
DD 62 CHILD ABUSE PARENT ED (CGF)	\$21,857	\$21,857	100.00%	\$0	0.00%	\$0	0.00%
DD 63 RESPITE CARE (CGF)	\$87,015	\$87,015	100.00%	\$0	0.00%	\$0	0.00%
AUTISTIC ACTIVITY PROGRAM							
				FY 91-92	24 children		
Provides training and respite that ser children from preschool age to teen and their families during the summer months							
AUTISTIC ACTIVITY PROGRAM	\$5,125	\$5,125	100.00%	\$0	0.00%	\$0	0.00%
Set aside CGF cola of 3.8%							
Set aside CGF cola of 3.8%	\$4,279	\$4,279	100.00%	\$0	0.00%	\$0	0.00%
DD TOTALS	\$15,774,833	\$131,651	0.84%	\$15,625,182	99.16%	\$18,000	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Adult Mental Health Program	15,468,514	1,882,676	268,877	0	2,151,553	13.91%	13,316,961	86.09%	0	0.00%

MISSION STATEMENT:

To promote an effective system of care for Multnomah County residents with mental and emotional disabilities, to reduce the likelihood of hospitalization and social problems through:

(A) COORDINATION OF SERVICES – Interagency coordination, system design/planning, advocacy/protective services and contract monitoring; and

(B) SERVICES – State Hospital discharge planning, involuntary commitment investigations, community hospital services, crisis services/acute care, residential services and community support services.

Adult Mental Health Operations	978,596	495,792	101,718	0	597,510	61.06%	381,086	38.94%	0	0.00%
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Program Description

– Plan and develop services for adults with mental disabilities; select, monitor; evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

Objectives:

- Contract administration, clerical support, and management of services to adults with mental disabilities.
- Planning, development, provider coordination of services to adults with mental disabilities.
- Contract monitoring and technical assistance to programs serving adults with mental disabilities. Contract, monitor, and assure compliance in expenditure of \$8,299,782 of Federal Title 19 (Medicaid) funds.
- Assure 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assure that 100% of enrolled clients are served on a monthly basis.

Adult Mental Health Contracts	12,066,005	346,375	83,875	0	430,250	3.57%	11,635,755	96.43%	0	0.00%
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Program Description

– Provide a complement of services to adults with mental disabilities through primarily subcontract agreements with local community providers.

Objectives:

- Provide the following services to citizens with mental illness to prevent institutionalization in excess of the County's bed allocation of 158 (subject to ongoing state bed reductions).
 - Community crisis services.
 - Community treatment services for adults.
 - Community-based residential services.
 - Community treatment to persons referred from the Psychiatric Security Review Board (37 slots).
 - Crisis care transportation.
 - Shelter services for adults.
 - Supported employment
 - Specialty care facility.

(SEE FOLLOWING PAGES FOR CONTRACTED SERVICES)

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Involuntary Holds	1,738,958	1,040,509	12,088	0	1,052,597	60.53%	686,361	39.47%	0	0.00%

Program Description

Assure provision of and provide payment of allegedly mentally ill persons in local hospital and non-hospital psychiatric units.

Objectives:

- Assess billings for involuntary indigent care and initiate payments for appropriate services delivered.
- Negotiate contracts for services, and monitor payment system.
- Payment for billings for emergency hospital services.
- Divert persons to and pay for the less restrictive setting of a Special Care facility.

Involunt Commit Prog Investigations	684,955	0	71,196	0	71,196	10.39%	613,759	89.61%	0	0.00%
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Program Description

Perform mental health investigations (ORS 426) and make recommendations to the Court as to the disposition of cases.
Provide consultation/information to the community regarding the commitment process and mental health services.
Coordinate/facilitate client's obtaining appropriate, less restrictive treatment.

Objectives:

- Perform investigation of all persons involuntarily held (approximately 3,000 per year).
- Ensure safety of clients.
- Ensure public safety.
- Minimize unnecessary hospitalizations.
- Keep the community aware of ICP services/functions.

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

ADULT MENTAL HEALTH SERVICES FY 93-94 PROPOSED BUDGET

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEs AMOUNT	%
NON-RESIDENTIAL ADULT MENTAL HEALTH SERVICES							
Service Element MHS 20							
8,500 persons served estimated							
Non-Residential Adult Mental Health Services are provided for persons who have a chronic mental illness, or other mental or emotional disturbance posing a hazard to the health and safety of themselves or others, or who, at the time of request for crisis screening, appear at risk of suffering from such a mental or emotional disturbance. Services include: case management, residential case management, screening and evaluation to determine the client's service needs, emergency services on a 24-hour basis, crisis stabilization to meet the needs of persons suffering acute mental or emotional disturbances, vocational and social services, medication monitoring, emotional support and individual, family and group therapy.							
Objectives:							
To be determined after System Design identifies priority services and unit prices are established. At present, system operates under overall emphasis to reduce state hospital census and to divert from commitment where feasible.							
MHS 20 ADULT MENTAL HEALTH SVC (MHD)	\$6,948,024	\$0	0.00%	\$6,948,024	100.00%	\$0	0.00%
RESIDENTIAL CARE FACILITIES							
Service Element MHS 28							
248 persons served - FY 92 actual							
Residential Care Facilities provide 24-hour care, supervision, medication supervision and administration and other services described in administrative rule to Priority I mentally and emotionally disturbed persons in need of continuing services to avoid hospitalization or who are a hazard to themselves or others or who otherwise require such long-term care to remain in the community.							
Objectives:							
- To provide 191 residential care beds, including 7 beds for difficult to place Psychiatric Security Review Board referrals.							
MHS 28 RES CARE FACIL (MHD)	\$1,634,819	\$0	0.00%	\$1,634,819	100.00%	\$0	0.00%
PSYCHIATRIC SECURITY REVIEW BOARD (PSRB)							
Service Element MHS 30							
79 persons served - FY 92 actual							
Psychiatric Security Review Board (PSRB) services include: a. Assessment of persons for the court and the PSRB to determine if a person can be treated in the community and to define the specific supervision requirements for the person; and b. Treatment and supervision, as defined in the PSRB conditional release order, of persons placed in the community, to include evaluation, supervision, case management, psychotherapy and medication management.							
Objectives:							
- To provide 51 slots, comprising of 37 regular and 14 difficult to place slots.							
MHS 30 PSRB (MHD)	\$243,821	\$0	0.00%	\$243,821	100.00%	\$0	0.00%
SPECIAL PROJECTS							
Service Elements MHS 37, 38, 39, 42							
Special Projects are usually time-limited or special grants. Special Projects include: Ryles Special Care Facility, Community Survival Project, Enhanced Care Facility (mental health care for elderly in nursing homes), Multi-Disciplinary Team (MDT), Supported Employment and Homeless support (Bridgeview).							
Objectives:							
- To provide 22 beds with an average daily census of 20 at the Ryle Specialty Care Facility.							
- To provide 30 slots in the Community Survival Project.							
- To provide 30 slots in the Enhanced Care Facility.							
- To provide 4,944 hours of service by the Multidisciplinary Team.							
- To provide 46 slots in the Supported Employment project.							
- To provide 47 single occupancy rooms and 47 service slots in the Bridgeview Homeless Project.							
MHS 37 SPECIAL PROJECTS	\$2,324,114	\$0	0.00%	\$2,324,114	100.00%	\$0	0.00%
MHS 38 SUPPORTED EMPLOYMENT (MHD)	\$203,212	\$0	0.00%	\$203,212	100.00%	\$0	0.00%
MHS 39 HOMELESS SHELTER (MHD)	\$213,750	\$0	0.00%	\$213,750	100.00%	\$0	0.00%
MHS 39 HOMELESS SHELTER (CGF)	\$259,695	\$259,695	100.00%	\$0	0.00%	\$0	0.00%
MED 39 HOMELESS SHELTER (City)	\$68,015	\$0	0.00%	\$68,015	100.00%	\$0	0.00%
MED 42 ADULT MH SVC-MDT (AGING SVC)	\$74,000	\$74,000	0.00%	\$0	100.00%	\$0	0.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

**ADULT MENTAL HEALTH SERVICES
FY 93-94 PROPOSED BUDGET**

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEs AMOUNT	%
Set aside CGF cola of 3.8%							
Set aside CGF cola of 3.8%	\$12,680	\$12,680	100.00%	\$0	0.00%	\$0	0.00%
ADULT MH TOTALS	\$11,982,130	\$346,375	2.15%	\$11,635,755	97.85%	\$0	0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
Child and Adol Mental Health Pr	6,317,060	1,877,975	310,728	139,963	2,328,666	36.86%	3,991,315	63.18%	0	0.00%

Contracts	1,279,104	798,654	8,891	0	807,545	63.13%	471,559	36.87%	0	0.00%
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Program Description:

Provide a complement of services to children with mental health disabilities through subcontract agreements with local community providers.

Objectives:

- Treatment and planning services for homeless youth.
- Continued operation of a child abuse assessment center.
- Specialized day treatment for severely disturbed children.
- Coordination of services to children served by multiple agencies.
- Community treatment services to children.

(SEE FOLLOWING PAGES FOR CONTRACTED SERVICES)

Child and Adolescent MH Operations	481,322	329,407	50,030	0	379,437	78.83%	101,885	21.17%	0	0.00%
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Program Description:

- Plan and develop services for children and adolescents with mental health disabilities; select, monitor; evaluate and provide technical assistance to contracted service providers; coordinate systems and assure quality of services.

Objectives:

- Contract administration, clerical support, and management of services to children and adolescents with mental health disabilities.
- Planning, development, provider coordination of services to children and adolescents with mental health disabilities.
- Contract monitoring and technical assistance to programs serving children and adolescents with mental health disabilities.
- Assure 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assure that 100% of enrolled clients are served on a monthly basis.

Child and Adolescent MH: EPSDT	378,667	73,687	39,360	0	113,047	29.85%	265,620	70.15%	0	0.00%
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Program Description:

The early and periodic screening, diagnosis and treatment project has been developed to provide evaluation, diagnosis, and treatment to children who are entitled to mental health services as a result of their medicaid eligibility.

Objectives:

- To screen, evaluate and plan the care for all identified medicaid eligible children in Multnomah County. An estimated 80-100 children per month will be screened and referred. Connections will service about 20-25 children per year.

**FY 91-92
ACTUALS**

2,710 Youth served

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	%	TOTAL	%	TOTAL	%
Child and Adolescent MH: Partners	3,237,353	0	114,803	139,963	254,766	7.87%	2,982,587	92.13%	0	0.00%

Program Description

- The Partner's Project is a pilot program supported in part by a four year grant from the Robert Wood Johnson Foundation. In addition, contributions by CSD, Juvenile Justice, and State and County Mental Health and two school districts create a funding pool which supports clinical case management and an expanded service delivery system for seriously emotionally disturbed 5-18 year olds and their families within Multnomah County.

Objectives:

- Provide case management services to 150 children at any given time.
- Develop new services to fill gaps, e.g. respite care, therapeutic foster care.
- Generate increased revenue to serve these children (Medicaid match).
- Maintain children in least restrictive settings (in the community) and provide individually tailored services at a cost not more than would otherwise be spent for more restrictive treatment settings.

**FY 91-92
ACTUALS**

211 Youth served

CAMH: Family & School MH Program	940,614	676,227	94,723	0	770,950	81.96%	169,664	18.04%	0	0.00%
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Program Description:

The Child and Adolescent Mental Health Program is responsible for the coordination of all county mental health services for children, youth, and families, including state and federally funded treatment services and a variety of direct and contracted services funded by the County.

Objectives:

- Monitor contracts to other publicly funded mental health providers for the provision of evaluation and treatment of children and families. An estimated 498 children will be served.
- Provide direct intervention to children and families in their natural environment to reduce the negative effects of emotional disruptions occurring in the primary periods of growth and development of children and adolescents through the following programs.
- Plan for service which will assure the provision of mental health services to those children/families targeted by State, County and Federal mandates.

**FY 91-92
ACTUALS**

School Mental Health Programs	183 Youth served
Child Abuse Assessment	120
Family Enhancement	137
School Based Health Centers	591
Early Childhood/Headstart	40
Assessment, Intervention & Transition Not Available	

DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY
MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION
OFFICE OF CHILD AND ADOLESCENT MENTAL HEALTH SERVICES
FY 93-94 PROPOSED BUDGET

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEES AMOUNT	%
COMMUNITY TREATMENT SERVICES-CHILDREN (CTS-C)							
Service Element MHS 22							
Community Treatment Services-Children are outpatient mental health services provided to children and adolescents through contracts with sixteen community based private non-profit agencies.							
				FY 91-92 ACTUALS			
				2,840 Youth served			
MED 22 CHILDREN/ADOLESCENT (CGF)	\$221,682	\$221,682	100.00%	\$0	0.00%	\$0	0.00%
MED 22 CHILDREN/ADOLESCENT (MHD)	\$471,559	\$0	0.00%	\$471,559	100.00%	\$0	0.00%

CONNECTIONS

The Connections programs serves pre-school aged children up to 18. The program is designed to maximize the effectiveness of services being provided to children with mental and emotional disabilities. It does so by utilizing a family/interagency team approach. Services rendered by connections provide priority access to out-client mental health services, maximizes the effectiveness of services, coordinate interagency planning, provide support in transition, empower families, and provide an ongoing structure for families.

MED 18 CONNECTIONS (CGF)	\$57,185	\$57,185	100.00%	\$0	0.00%	\$0	0.00%
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**FY 91-92
ACTUALS**

33 Youth served

MED 13 SEX ABUSE TRTMT (CGF)	\$159,852	\$159,852	100.00%	\$0	0.00%	\$0	0.00%
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The Responsible Adolescent and Parent Program (RAPP) serves youth 12 to 18 years of age who have been adjudicated by or referred by the Juvenile Court for sex offenses. Services designed to address the sexual offending behavior are provided to the youth and his or her family.

The Sexual Offense/Abuse Prevention Project (SOAP) serve young male victims of sexual abuse, 7 to 12 years of age, who are exhibiting emotional or behavioral problems related to the abuse.

**FY 91-92
ACTUALS**

RAPP
SOAP

35 Youth served
11 Youth served

MED 15 HOMELESS YOUTH (CGF)	\$32,158	\$32,158	100.00%	\$0	0.00%	\$0	0.00%
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To provide homeless and other youth in downtown Portland services to assist them to leave the streets and to maintain employment, housing, and other needed resources.

**FY 91-92
ACTUALS**

46 Youth served

MED 16 C.A.R.E.S. (CGF)	\$84,656	\$84,656	100.00%	\$0	0.00%	\$0	0.00%
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The purpose of the Child Abuse Response and Evaluation System (C.A.R.E.S.) is to reduce the re-traumatization of the abused child through the provision of a single assessment point to gather medical, social, and legal information required for disposition/prosecution of abuse cases.

**FY 91-92
ACTUALS**

573 Youth served

MED 17 DAY TREATMENT MATCH (CGF)	\$213,883	\$213,883	100.00%	\$0	0.00%	\$0	0.00%
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**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

**OFFICE OF CHILD AND ADOLESCENT MENTAL HEALTH SERVICES
FY 93-94 PROPOSED BUDGET**

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEES AMOUNT	%
Set aside CGF cola of 3.8%							
Set aside CGF cola of 3.8%	\$29,238	\$29,238	100.00%	\$0	0.00%	\$0	0.00%
CAMHS TOTALS	\$1,270,213	\$798,654	60.42%	\$471,559	39.58%	\$0	0.00%

**DEPARTMENT OF SOCIAL SERVICES
CONTRACTED SERVICES & FUNDING SOURCE SUMMARY**

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

**PARTNERS PROJECT
FY 93-94 PROPOSED BUDGET**

	TOTAL BUDGET	GENERAL FUND AMOUNT %	GRANTS AMOUNT %	FEES AMOUNT %
PARTNERS PROJECT				
Service Element MHS 37				
<p>The project is operated by the Multnomah County Department of Social Services through the Multnomah County Mental Health, Youth and Family Services Division. The Partners Project serves children/adolescents and their families whose emotional impairment puts them at imminent risk of inpatient psychiatric hospitalization or longterm residential care. Services provided by the Partners Project may include, but are not limited to, evaluation, crisis treatment services, day treatment, after school daily structure and support, transportation individualized mental health services through the agencies serving the child and community support services.</p>				
PA 11 DAY TREATMENT				
PA 12 OUTPATIENT SERVICES				
PA 13 PSYCH EVALUATIONS				
PA 14 SOAP				
PA 15 TRANSPORTATION				
PA 16 MEDICAL EVALUATION				
PA 17 HOSPITAL DAY TREATMENT				
PA 18 PARENT EDUCATION				
PA 19 RESPITE CARE SERVICES				
REQUIREMENTS CONTRACT POOL	\$2,124,988	\$0 0.00%	\$2,124,988 100.00%	\$0 0.00%
PARTNERS TOTALS	\$2,124,988	\$0 0.00%	\$2,124,988 100.00%	\$0 0.00%

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	%	TOTAL	%	TOTAL	%
Alcohol & Drug Program	9,837,912	1,320,049	175,376	0	1,495,425	15.20%	8,056,420	81.89%	286,067	2.91%

Mission Statement:

To prevent or reduce the negative social, legal, health and economic consequences resulting from the use of alcohol and other drugs and gambling addiction.

A & D Operations	697,780	320,580	72,529	0	393,109	56.34%	289,671	41.51%	15,000	2.15%
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Program Description

- Plan, manage and coordinate alcohol and drug prevention and treatment services; community strategies to combat driving under the influence of intoxicants including the operation of DUII Victim's Panel for DUII offenders; service coordination for IV drug users at risk of HIV infection and pregnant addicts.

Objectives:

- Determine allocation of treatment resources among subcontractor providers and establish contracts.
- Monitor contract compliance and provider performance.
- Facilitate needs assessment, priorities and planning activities of Statutory Local Alcohol and Drug Planning Council.
- Coordinate alcohol and drug prevention projects and assist in accessing State and Federal prevention resources.
- Coordinate planning efforts to reduce injuries, deaths, and property damage for DUII offenses.

A & D DUII Evaluations	271,067	0	0	0	0	0.00%	0	0.00%	271,067	100.00%
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- This program evaluates the severity of alcohol and drug problems of individuals charged with driving under the influence of intoxicants and makes referrals to appropriate treatment. It also monitors compliance with mandatory treatment and reports back to the court.

Objectives:

- Provide up to 3,600 evaluations to DUII offenders to determine appropriate treatment.
- Refer DUII offenders to qualified DUII treatment programs for mandatory treatment.
- Monitor DUII offenders compliance with terms of mandatory treatment and report to the court.

A & D Regional Drug Initiative	430,806	0	44,779	0	44,779	10.39%	386,027	89.61%	0	0.00%
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Program Description

- This program provides staff resources to initiate and carryout a community wide alcohol and drug abuse prevention coordination project funded by the Federal Office of Substance Abuse Prevention.

Objectives:

- Conduct a public awareness/attitude survey on drug abuse issues.
- Conduct annual Community Prevention Conference.
- Convene and work with a Youth Coalition on Drug Abuse Prevention.
- Develop client/tenance assistance and intervention program for public agency/public housing clients.
- Expand workplace drug prevention efforts to employers of youth and expand Employee Assistance Program to small businesses.

**FY 93-94 PROPOSED BUDGET
PROGRAMS BY FUNDING SOURCE**

MENTAL HEALTH YOUTH AND FAMILY SERVICES DIVISION

	TOTAL BUDGET	GENERAL FUND					GRANTS CONTRACTS		FEES	
		SUBSIDY	INDIRECT	MATCH	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL	TOTAL	% OF TOTAL
A & D Contract Services	8,438,259	999,469	58,068	0	1,057,537	12.53%	7,380,722	87.47%	0	0.00%

Program Description

- Provision of a continuum of alcohol and drug abuse prevention, intervention and treatment services including special services to minorities, youth, women, pregnant women and deaf/hearing impaired persons.

Objectives:

- Provide alcohol and drug detoxification services.
- Provide alcohol and drug residential services.
- Provide alcohol and drug outpatient services.
- Provide methadone treatment services.
- Provide minority specific alcohol and drug treatment.
- Provide specialized alcohol and drug treatment to youth.
- Provide specialized alcohol and drug treatment to women and pregnant women.
- Improve access to treatment for hearing impaired.
- Provide treatment to indigent DUI offenders.
- Provide funds for acupuncture treatment.

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

ALCOHOL & DRUG CONTRACTS FY 93-94 PROPOSED BUDGET

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEES AMOUNT	%
ALCOHOL RESIDENTIAL TREATMENT							
Service Element AD 61				567 Clients			
Provides a structured environment for residents on a 24-hour basis. Individuals admitted are primarily dependent on alcohol and in need of 24-hour supervision, treatment, and care.							
A&D 61 ALCOHOL RESIDENTIAL (MHD)	\$648,794	\$0	0.00%	\$648,794	100.00%	\$0	0.00%
DRUG RESIDENTIAL TREATMENT							
Service Element AD 62				803 Clients			
Provides a structured environment for residents on a 24-hour basis. Individuals admitted are primarily dependent on drugs and in need of 24-hour supervision, treatment, and care.							
A&D 62 DRUG RESIDENTIAL (MHD)	\$834,796	\$0	0.00%	\$834,796	100.00%	\$0	0.00%
A&D 62 DRUG RESIDENTIAL Adapt (CGF)	\$111,325	\$111,325	100.00%	\$0	0.00%	\$0	0.00%
ALCOHOL DETOX							
Service Element AD 63				1,211 Clients			
Non hospital-based and provides immediate evaluation and care for persons with alcohol abuse problems who are subject to withdrawal. The primary objective is to stabilize the person in order to begin treatment.							
A&D 63 NON-HOSP ALCOHOL DETOX (MHD)	\$726,374	\$0	0.00%	\$726,374	100.00%	\$0	0.00%
A&D 63 NON-HOSP ALCOHOL DETOX (CGF)	\$96,959	\$96,959	100.00%	\$0	0.00%	\$0	0.00%
OUTPATIENT ALCOHOL TREATMENT							
Service Element AD 64				2,514 Clients			
Provides assessment and treatment services for persons who are not in need of 24-hour supervision for effective treatment of their alcohol abuse.							
A&D 64 ALCOHOL OUTPATIENT (MHD)	\$712,255	\$0	0.00%	\$712,255	100.00%	\$0	0.00%
A&D 64 ALCOHOL OUTPATIENT (Local 2145)	\$97,244	\$0	0.00%	\$97,244	100.00%	\$0	0.00%
A&D 64 ALCOHOL OUTPATIENT (S.B. Mc Kinne)	\$32,130	\$0	0.00%	\$32,130	100.00%	\$0	0.00%
OUTPATIENT DRUG FREE							
Service Element AD 65				2,761 Clients			
Provides assessment and treatment services for persons who are not in need of 24-hour supervision for effective treatment of their drug abuse.							
A&D 65 DRUG OUTPATIENT Operating (MHD)	\$1,079,161	\$0	0.00%	\$1,079,161	100.00%	\$0	0.00%
A&D 65 DRUG OUTPATIENT (CGF)	\$67,653	\$67,653	100.00%	\$0	0.00%	\$0	0.00%
METHADONE MAINTENANCE							
Service Element AD 69				781 Clients			
Provides non-residential assessment and treatment to persons who are not in need of 24-hour supervision for effective treatment of their opiate addiction.							
A&D 69 METHADONE MAINTENANCE (MHD)	\$563,843	\$0	0.00%	\$563,843	100.00%	\$0	0.00%
PREVENTIONS AND EARLY INTERVENTION PROGRAMS							
Service Element AD 70							
Implements prevention and early intervention projects which adds to the continuum of strategies that maximize community commitment and involvement in reducing alcohol and other drug use and abuse.							
A&D 70 PREVENTION (MHD)	\$1,007,184	\$0	0.00%	\$1,007,184	100.00%	\$0	0.00%

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

ALCOHOL & DRUG CONTRACTS FY 93-94 PROPOSED BUDGET

	TOTAL BUDGET	GENERAL FUND		GRANTS		FEES	
		AMOUNT	%	AMOUNT	%	AMOUNT	%
COMMUNITY INTENSIVE RESIDENTIAL TREATMENT(CIRT)							
		FY 91-92 21 Beds					
Service Element AD 71 Provides a highly structured alcohol and drug abuse treatment environment for residents on a 24-hour, seven-day-a-week basis. This includes a minimum of 27 hours of highly structured therapy, 7 hours of structured recreational activity, and 6 hours of alcohol and drug specific education, per seven day week.							
A&D 71 CIRT (MHD)	\$275,702	\$0	0.00%	\$275,702	100.00%	\$0	0.00%
A&D 71 CIRT (CGF)	\$218,322	\$218,322	100.00%		0.00%		0.00%
DRUG DETOX							
		573 Clients					
Service Element AD 73 Non hospital-based and provides immediate evaluation and care for persons who are drug addicted and in need of supervision through the drug withdrawal episode. The primary objective is to stabilize the person in order to begin treatment.							
A&D 73 NON-HOSP DRUG DETOX (MHD)	\$30,484	\$0	0.00%	\$30,484	100.00%	\$0	0.00%
A&D 73 NON-HOSP DRUG DETOX (S.B. McKinney)	\$15,121	\$0	0.00%	\$15,121	100.00%	\$0	0.00%
LEGALIZED ALIEN - OUTPATIENT ALCOHOL & DRUG							
		Estimated Clients (new in FY 92-93) 35 clients					
Service Element AD 164 & 165 Provides assessment and treatment services for persons who are not in need of 24-hour supervision for effective treatment of their alcohol abuse. "Eligible Legalized Alien" means a person whose status has been adjusted to lawful temporary resident.							
A&D 164 & 165 ALCOHOL-SLIAG (MHD)	\$59,204	\$0	0.00%	\$59,204	100.00%	\$0	0.00%
YOUTH DAY TREATMENT							
		52 Clients					
A&D 80 YOUTH DAY TREATMENT (CGF)	\$67,875	\$67,875	100.00%	\$0	0.00%		0.00%
Service Element AD 80 Located at DePaul Youth Program, serves Multnomah County residents, ages 12-18. Services are 4 hours per day, 5 days per week.							
A&D 80 YOUTH DAY TREAT (S.B. McKinney)	\$37,485	\$0	0.00%	\$37,485	100.00%	\$0	0.00%
Service Element AD 80 Funded by the Stewart B. McKinney Foundation, treats chemically addicted street youth, located next door to the homeless youth shelter on SW Washington Street. Services provided by DePaul.							
ACUPUNCTURE							
		47,270 treatments					
A&D 84 ACUPUNCTURE (CGF)	\$69,859	\$69,859	100.00%	\$0	0.00%	\$0	0.00%
Service Element AD 80 Traditional Chinese acupuncture used to relieve withdrawal symptoms of chemical addiction, available at Hooper Detox and Portland Addictions Acupuncture Center (PAAC).							
SOBERING							
		19,292 Admissions					
A&D 93 SOBERING (CGF)	\$328,467	\$328,467	100.00%	\$0	0.00%	\$0	0.00%
A&D 93 SOBERING (Local 2145)	\$341,756	\$0	0.00%	\$341,756	100.00%	\$0	0.00%
Service Element AD 93 Provided at Hooper Detox Center, open 24 hours per day, assessment and management of intoxicated adults, voluntary and involuntary holds, average 3-8 hours.							
METHODONE DETOX							
		Estimated Clients (new in FY 92-93) 10 clients					
A&D 99 METHODONE DETOX (MHD)	\$2,177	\$0	0.00%	\$2,177	100.00%	\$0	0.00%
Service Element 99 One slot, result of a statutory mandate to provide detox capacity utilizing methodone.							
GAMBLING ADDICTION TREATMENT							
		Estimated for 93-94 300 Treatments					
A&D GAMBLING ADDICTION TREATMENT	\$650,000	\$0	0.00%	\$650,000	100.00%	\$0	0.00%

DEPARTMENT OF SOCIAL SERVICES CONTRACTED SERVICES & FUNDING SOURCE SUMMARY

MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION

ALCOHOL & DRUG CONTRACTS FY 93-94 PROPOSED BUDGET

	TOTAL BUDGET	GENERAL FUND AMOUNT	%	GRANTS AMOUNT	%	FEEs AMOUNT	%
DUII DIVERSION, LEVEL I							
Service Element AD 67							
Provides short-term (12 hour minimum) didactic alcohol and drug education, with emphasis on driving under the influence of intoxicants. Level I programs serve clients who have been charged with DUII for the first time and who are determined to be careless social drinkers.							
A&D 67 DUII Diversion I	\$4,791	\$0	0.00%	\$4,791	100.00%	\$0	0.00%
DUII DIVERSION, LEVEL II							
Service Element AD 68							
Provides a minimum of 24 hours of outpatient therapy and educational services. Level II programs serve clients who have been charged with DUII for the first time and who are determined to be problem drinkers.							
A&D 68 DUII Diversion II	\$145,083	\$0	0.00%	\$145,083	100.00%	\$0	0.00%
DUII CONVICTED, LEVEL I							
Service Element AD 77							
Provides short-term (12 to 20 hours) alcohol and drug education, with emphasis on driving under the influence of intoxicants. Convicted Level I programs serve clients who have a first conviction for DUII.							
A&D 77 DUII Convicted I	\$940	\$0	0.00%	\$940	100.00%	\$0	0.00%
DUII CONVICTED, LEVEL II							
Service Element AD 78							
Provides a minimum of 24 hours of outpatient therapy and educational services. Convicted Level II programs serve clients who have a first conviction for DUII and who have been determined to be problem drinkers.							
A&D 78 DUII Convicted II	\$109,266	\$0	0.00%	\$109,266	100.00%	\$0	0.00%
MARIJUANA DIVERSION, LEVEL I							
Service Element AD 87							
Provides short-term (12-hour minimum) substance abuse education. Programs serve clients who are offenders charged with unlawful knowing or intentional possession of less than one ounce of marijuana.							
A&D 87 MARIJUANA EDUCATION SVC	\$787	\$0	0.00%	\$787	100.00%	\$0	0.00%
MARIJUANA DIVERSION, LEVEL II							
Service Element AD 88							
Provides a minimum of 40 hours of outpatient therapy and educational services. Level II programs serve clients who have been charged with unlawful knowing or intentional possession of less than one ounce of marijuana and whose individual use pattern is problematic and beyond the level of experimentation.							
A&D 88 MARIJUANA TREATMENT SVC	\$4,806	\$0	0.00%	\$4,806	100.00%	\$0	0.00%
MARIJUANA EVALUATION SPECIALISTS							
Service Element AD 89							
Evaluate individuals referred by the criminal justice system.							
A&D 89 MARIJUANA EVALUATION	\$1,339	\$0	0.00%	\$1,339	100.00%	\$0	0.00%
Set aside CGF cola of 3.8%							
Set aside CGF cola of 3.8%	\$39,009	\$39,009	100.00%	\$0	0.00%	\$0	0.00%
ALCOHOL & DRUG TOTALS	\$8,380,191	\$999,469	13.50%	\$7,380,722	86.50%	\$0	0.00%

FTE COPMPARSIONS

FISCAL YEARS 91-92, 92-93 & PROPOSED 93-94

ORGANIZATION	FY 91-92 BUDGET	FY 92-93 AMOUNT	CHANGE	FY 93-94 AMOUNT	CHANGE
DSS ADMINISTRATION					
DSS ADMINISTRATION	16.00	7.00	(9.00)	7.00	0.00
MENTAL HEALTH YOUTH & FAMILY SERVICES DIVISION					
1100 MHYFS ADMINISTRATION	18.83	19.00	0.17	18.50	(0.50)
DEVELOPMENTAL DISABILITY (DD)					
1210 DD OPERATIONS	16.10	15.10	(1.00)	16.50	1.40
1215 DD CONTRACTS	0.00	0.00	0.00	0.00	0.00
1270 DD CASE MANAGEMENT	32.00	35.10	3.10	45.30	10.20
1200 TOTAL DD	48.10	50.20	2.10	61.80	11.60
ADULT MENTAL HEALTH SERVICES					
1302 AMH OPERATIONS	16.50	16.70	0.20	17.60	0.90
1305 AMH CONTRACTS	0.00	0.00	0.00	0.00	0.00
1380 AMH EMERGENCY HOLDS	0.00	0.00	0.00	0.00	0.00
1381 AMH INVOL COMMIT INVEST	0.00	0.00	0.00	11.00	11.00
TOTAL ADULT MH SERVICES	16.50	16.70	0.20	28.60	11.90
CHILDREN AND ADOLESCENT MENTAL HEALTH SERVICES (OCAMHS)					
1361 Contracts	0.00	0.00	0.00	6.80	6.80
1362 Operations	0.00	0.00	0.00	0.00	0.00
1365 EPSDT	6.58	7.58	1.00	6.08	(1.50)
1370 Partners	11.20	16.70	5.50	16.70	0.00
1375 Family & School MH	17.04	17.88	0.84	15.08	(2.80)
TOTAL OCAMHS	34.82	42.16	7.34	44.66	2.50
ALCOHOL & DRUG TREATMENT (A & D)					
1410 A & D OPERATIONS	7.50	10.60	3.10	10.60	0.00
1411 DUI EVALUATIONS	6.00	6.00	0.00	5.80	(0.20)
1412 REGIONAL DRUG INITIATIVE	7.00	8.00	1.00	8.00	0.00
1415 A & D CONTRACTS	8.50	9.00	0.50	0.00	(9.00)
TOTAL A & D	29.00	33.60	4.60	24.40	(9.20)
YOUTH PROGRAM OFFICE					
1502 YPO OPERATIONS	8.50	9.00	0.50	0.00	(9.00)
1215 YPO CONTRACTS	0.00	0.00	0.00	0.00	0.00
1200 TOTAL YOUTH PROGRAM	8.50	9.00	0.50	0.00	(9.00)
DIVISION TOTAL	147.25	161.66	14.41	177.96	16.30

FTE COPMPARSIONS **FISCAL YEARS 91-92, 92-93 & PROPOSED 93-94**

ORGANIZATION	FY 91-92 BUDGET	FY 92-93 AMOUNT	CHANGE	FY 93-94 AMOUNT	CHANGE
AGING SERVICES DIVISION					
1710 ASD ADMINISTRATION	34.15	16.30	(17.85)	15.30	(1.00)
1710 TITLEX XIX MATCH	0.00	0.00	0.00	0.00	0.00
1750 COMMUNITY SERVICES	0.00	9.60	9.60	9.75	0.15
1911 EAST CO DIST CENTER	6.60	6.60	0.00	6.50	(0.10)
1900 LONG TERM CARE	114.50	125.75	11.25	119.00	(6.75)
1950 PUBLIC GUARDIAN	7.00	6.75	(0.25)	6.75	0.00
1980 ADULT CARE HOUSING LIC	8.50	10.00	1.50	10.00	0.00
DIVISION TOTAL	170.75	175.00	4.25	167.30	(7.70)

FTE COPMPARSIONS

FISCAL YEARS 91-92, 92-93 & PROPOSED 93-94

ORGANIZATION	FY 91-92 BUDGET	FY 92-93 AMOUNT	CHANGE	FY 93-94 AMOUNT	CHANGE
JUVENILE JUSTICE DIVISION					
2510 DETENTION SERVICES	50.00	71.60	21.60	65.60	(6.00)
2520 INFORMATION SERVICES	22.00	21.50	(0.50)	26.50	5.00
2530 COMM/COURT SVCS	67.50	69.50	2.00	61.75	(7.75)
2540 RESOUCES & DEVELOP	15.50	17.00	1.50	26.00	9.00
DIVISION TOTAL	155.00	179.60	24.60	179.85	0.25
HOUSING & COMMUNITY SERVICES DIVISION					
0131 HCSD ADMIN	0.00	1.00	1.00	1.00	0.00
0140 COMMUNITY RESTORATION	0.00	1.00	1.00	1.00	0.00
1730 COMMUNITY ACTION	19.00	24.61	5.61	24.75	0.14
5400 COMMUNITY DEVELOPMENT	9.50	7.00	(2.50)	8.00	1.00
1500 YOUTH PROGRAMS	0.00	0.00		9.45	9.45
DIVISION TOTAL	28.50	33.61	5.11	44.20	10.59
DEPARTMENT TOTALS	517.50	556.87	39.37	576.31	19.44

**DEPARTMENT OF SOCIAL SERVICES AND
DEPARTMENT OF COMMUNITY CORRECTIONS**

COORDINATION OF ALCOHOL AND DRUG ABUSE SERVICES

BACKGROUND

Efforts have been made to coordinate planning and administration of alcohol and drug abuse services in the past. These have included personnel from each department serving on advisory boards of the other departments and personnel serving on special work groups in each program area. One particularly successful model of a collaborative effort is the ADAPT project which serves pregnant, addicted women identified in the County Jails.

COORDINATION BARRIERS

There are significant differences between the programs in the two Departments which have made coordination more difficult.

The organizations serve different target populations. Community Corrections serves an identifiable, limited target population. Social Services Alcohol and Drug Programs is charged with serving any resident in need of services. This makes a case management and client funding oriented model more feasible in Community Corrections, with a provider funding and capacity management model operating in Social Services.

State funding mandates and administrative rules differ, making provider expectations under contracts different.

There have been varying levels of interest in and priority placed upon coordination by the Board of County Commissioners and key departmental personnel.

However, as both programs increasingly contract with the same providers, we are faced with the need to make more efficient and effective use of available resources. As the Board of County Commissioners and Department Directors demonstrate increasing interest in Integrated Human Services Planning and other means of coordination, identifying appropriate areas for effective coordination becomes both more feasible and desirable.

POSSIBLE DIRECTIONS

It is agreed upon by management of both Departments that the following areas are worth further investigation and further cooperative planning:

- ° A common client tracking and program evaluation data system.
- ° Cooperative RFP development and joint RFPs for selected services.
- ° Cross personnel involvement in RFP Review efforts.
- ° Cooperative contract/provider monitoring and program evaluation.
- ° Exploration of jointly operated Central Intake (Client Evaluation and Referral Services).

**MULTNOMAH COUNTY OREGON**


DEPARTMENT OF SOCIAL SERVICES
JUVENILE JUSTICE DIVISION
1401 N.E. 68TH
PORTLAND, OREGON 97213
(503) 248-3460

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
DAN SALTZMAN • DISTRICT 1 COMMISSIONER
GARY HANSEN • DISTRICT 2 COMMISSIONER
TANYA COLLIER • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Commissioner Dan Saltzman
Liaison, Department of Social Services

THROUGH: Dr. Gary Nakao, Director
Department of Social Services

FROM:  Harold Ogburn, Director
Director, Juvenile Justice Division

DATE: March 10, 1993

SUBJECT: DEPENDENCY CASES

This memorandum is in response to your request for background information and potential policy implications for the Board of County Commissioners if they should choose to cease funding the existing Dependency Unit in FY 93-94.

The exact question confronted the Board in FY 88-89. In response the Board created a committee composed of representatives of the County, the State Court system, Children's Services Division, the District Attorney and representatives of the defense bar. The committee's work spanned several months and hundreds of hours in arriving at the "Letter of Understanding" signed by all interested parties to a dependency case and a copy is attached to this memorandum. This document has served to define "who does what - when" since that time.

DEPENDENCY CASES

March 10, 1993

Page 2 of 3

Since that time the cases assigned to the Dependency Unit have risen from 1,600 to over 4,300. Preliminary hearings have risen from 1,100 to 1,600. Formal hearings have risen from 1,600 to over 2,300.

Although the responsibility of investigating and planning for abused and neglected children lies with Children's Services Division, the ever-changing complexities of the legal process in dependency necessitates that agencies have access to answers provided by Juvenile Justice Division. Children's Services Division depends upon Juvenile Court Counselors and Dependency Technicians, who have backgrounds both in the legal process and with the social planning to give them answers to questions that frequently cross legal process and social lines.

The ability to either answer questions or know the best resource to answer questions is the foundation for the consultant role of the Dependency Counselor and Dependency Technician. To lose the very function which unites various agencies in the dependency process would be detrimental to the children served by the process.

Each Dependency Counselor has over 300 cases active to them at any one time. The Dependency Support Staff have over 1,000 cases for formal review active to them at any one time. Dependency Counselors and Technicians draft and file petitions on all children taken into custody for neglect and abuse. Dependency Support Staff are responsible for setting child planning conferences, pretrial conferences, and hearings in the dependency process which normally have multiple attorneys representing children, each parent, and the

DEPENDENCY CASES

March 10, 1993

Page 3 of 3

State. Dependency Counselors attend child planning conferences and pretrial conferences and offer assistance in developing plans that best meet the needs of the child.

Dependency Counselors serve as the liaison between the Court and Children's Services Division and other agencies in the system. Dependency Technicians are responsible for ensuring that all files and appropriate documentation are before the Court at the time of the hearing. Dependency Technicians are responsible for ensuring that all parties to the case have been served with notice regarding the hearing. Dependency Technicians are responsible for ensuring that cases are reviewed at the times dictated by Federal and State statute, and judicial order.

Prior to adopting the aforementioned agreement, the issue of the Board's authority to cease funding in this area was referred to County Counsel for evaluation. I have been unable to secure a copy of their opinion at this time, but the opinion clearly states that the matter was discretionary and the Board was on solid legal footing if they did so.

However, there is no question that some organization would necessarily have to assume the work load with the District Attorney's Office and Children's Services Division being the most likely candidates. There is no way this community can fail to respond to abused and neglected children.

Attachment

0119936.DLM

**MULTNOMAH COUNTY OREGON**

DEPARTMENT OF HUMAN SERVICES
426 S.W. STARK, 7TH FLOOR
PORTLAND, OREGON 97204
(503) 248-3782

BOARD OF COUNTY COMMISSIONERS
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POLLY CASTERLINE • DISTRICT 4 COMMISSIONER

MEMORANDUM

TO: Linda Bergman, Chief Juvenile Law Judge
Circuit Court of the State of Oregon for Multnomah County

Dorothy Coy, Trial Court Administrator
Circuit Court of the State of Oregon for Multnomah County

Mary Hoyt, Regional Manager
State of Oregon Children's Services Division, Region One

Harold Ogburn, Director
Multnomah County Juvenile Justice Division

Michael Schrunk, District Attorney
Multnomah County

Duane Zussy, Director
Multnomah County Department of Human Services

FROM: Maggie Gareau, Policy Analyst
Multnomah County Department of Human Services

DATE: October 14, 1988

SUBJECT: LETTER OF UNDERSTANDING FOR DEPENDENCY CASES

Please find enclosed the signed Letter of Understanding outlining the division of responsibilities for the processing of dependency cases in the Juvenile Court of Multnomah County.

I want to thank you and your staff for the time, energy, and cooperation that have gone into arriving at this agreement.

Please be sure that the appropriate persons in your agency have a copy of this agreement.

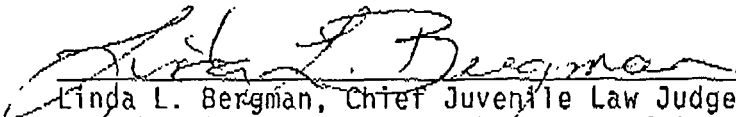
LETTER OF UNDERSTANDING

Division of Responsibilities for the
Processing of Dependency Cases in the Juvenile Court of Multnomah County

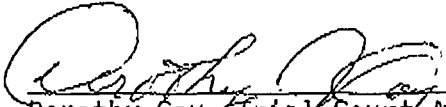
The Multnomah County Department of Human Services, District Attorney's Office, and Juvenile Justice Division, and the State of Oregon Children's Services Division and Circuit Court for Multnomah County agree to the following division of responsibilities in the processing of dependency cases through the Juvenile Court system. Pending final ratification these changes will be informally implemented on September 8, 1988.

The above agencies also agree to continue working on the unresolved issues listed as such until a satisfactory solution is found.

Any changes in this agreement will be negotiated in meetings with all above agencies having an opportunity for representation.


Linda L. Bergman, Chief Juvenile Law Judge
For the Circuit Court of the State of Oregon for Multnomah County

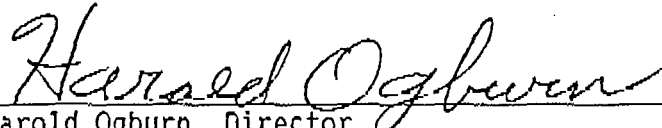
10/4/88
Date


Dorothy Coy, Trial Court Administrator
For the Circuit Court of the State of Oregon for Multnomah County

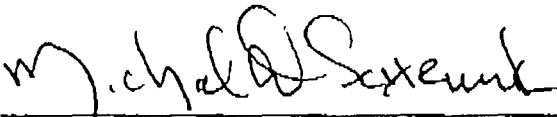
9/20/88
Date


Mary Hoyt, Regional Manager
State of Oregon Children's Services Division, Region One

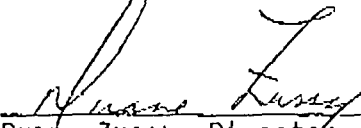
9/12/88
Date


Harold Ogburn, Director
Multnomah County Juvenile Justice Division

9/2/88
Date


Michael Schrunk, District Attorney
Multnomah County District Attorney's Office

9-6-88
Date


Duane Zussy, Director
Multnomah County Department of Human Services

9/2/88
Date

CHILDREN'S SERVICES DIVISION

1. Affidavit for Publication *
Will do in cooperation with D.A.'s Office
2. Affidavit of Indigency/Request for Appointment of Legal Counsel *
Court, CSD, & JJD will inform parents of rights
See Court for processing affidavit
3. ~~Federal Review Order~~ * *PUBLIC LAW 96-272 PERMANENT PLAN*
CSD will track review dates and send to JJD
See JJD for hearing *CSD NOW SCHEDULES W/ DOCKET CLERK*
4. Order for Publication *
Will do in cooperation with D.A.'s Office
5. Summons by Publication *
Will do in cooperation with D.A.'s Office

* Document is referenced in more than one part of agreement.

CIRCUIT COURT

1. Advice of Rights Letter for parent(s) not at preliminary hearing
2. Affidavit of Indigency/Request for Appointment of Legal Counsel *
Court processes
Court, CSD, & JJD will inform parents of rights
3. Advice of Rights Court-Appointed Attorney Fees
4. Commitment to Children's Services Division
5. Continuation of Wardship and Continuation of Temporary Commitment to Children's Services Division *
Court types and distributes
See JJD for dictation
6. Order And Disposition *
Court will process and send to CASA, CSD, D.A., Defense Attorney, and JJD
See JJD for further distribution
7. Order Appointing Attorney
8. Order Appointing Court Appointed Special Advocate *
Court initiates form and distributes to CSD, Defense Attorney, DA, JJD
CASA completes form and returns to Court
See JJD for distribution to child and parent
9. Order Appointing Guardian
10. Order for Permanent Commitment
11. Order for Support
12. Order of Transfer *
Court types and distributes
See JJD for dictation
13. Order Permitting the Filing of a new Petition *
Court types and distributes
See JJD for dictation
14. Order Terminating Wardship *
Court types and distributes
See JJD for dictation
15. Shelter Order *
Court completes bottom of form and distributes
See JJD for completion of top of form
16. Termination of Temporary Commitment to CSD *
Court types and distributes
See JJD for dictation
17. Termination of Wardship *
Court types and distributes
See JJD for dictation
18. Termination of Wardship and Termination of Guardianship *
Court types and distributes
See JJD for dictation
19. Termination of Wardship and Termination of Temporary Commitment to Children's Services Division *
Court types and distributes
See JJD for dictation
20. Termination of Wardship and Termination of Temporary Commitment to Children's Services Division and Termination of Support Order *
Court types and distributes
See JJD for dictation
21. Transport Order

* Document is referenced in more than one part of agreement.

DEFENSE ATTORNEY

1. Order for Indigent Expense

DISTRICT ATTORNEY

1. Affidavit for Publication *
Will do in cooperation with CSD
2. Behavior Conditions & Circumstances Petition - Amended *
D.A. initiates and dictates
See JJD for typing and distribution
3. Order for Publication *
Will do in cooperation with CSD
4. Summons by Publication *
Will do in cooperation with CSD
5. Termination of Parental Rights Petition *
DA initiates and dictates into County system
See JJD for typing, signing, and distribution

* Document is referenced in more than one part of agreement.

JUVENILE JUSTICE DIVISION

1. Affidavit of Indigency/Request for Appointment of Legal Counsel *
Court, CSD, & JJD will inform parents of rights
See Court for processing affidavit
2. Behavior Conditions & Circumstances Petition - Amended *
JJD types and distributes
See D.A. for dictation
3. Behavior Conditions & Circumstances Petition - Original
4. Case Summary/Summons Information Form (original for Summons, carbon copy for State's use)
5. Child Planning Conference and Pre-Trial notice (memo) to CSD
(carbon copy for Counselor/case file)
6. Children Services Division Route slip
7. Continuation of Wardship and Continuation of Temporary Commitment to Children's Services Division *
JJD initiates and dictates
See Court for typing and distribution
8. Court Summary for SE Asian children
9. Cover letter notifying CSD of Order Accepting Transfer
10. Cover letter for Order of Transfer of Jurisdiction enclosing copy of social file
11. ~~Federal Review Order~~ * *PUBLIC LAW 96-272 PERMANENT PLAN HEARING*
~~JJD will set up hearing~~ *CSD NOW SCHOOLS W/DOCKET CLERK-JJD SENDS O&D to PARENTS*
See CSD for tracking
12. Instructions Form from JCC to OA-II
13. Letter enclosing copies of documents (listed)
14. Letter enclosing copies of documents from social file and fee for same
(For non-Court-Appointed Attorneys)
15. Letter enclosing copy of complete social file and Pre-Trial notice
16. Letter enclosing copy of O&D (not certified)
17. Letter enclosing copy of selected documents from social file and Pre-trial notice if necessary (List of documents enclosed)
18. Letter to client informing of review & rights for Court Hearing
19. Master Review List to CSD *(6 mo. - CHILDREN w/PARENT)*
20. Memo to CSD Caseworker enclosing O&D because unable to deliver
21. Memo enclosing copy of documents from social file & notice of Pre-Trial
22. Order And Disposition *
JJD will mail to child and family
See Court for processing and further distribution
23. Order Appointing Court Appointed Special Advocate *
See JJD for distribution to child and parent
See Court for initiation and further distribution
24. Order of Transfer *
JJD initiates and dictates
See Court for typing and distribution
25. Order for Temporary Commitment
JJD will change to form
26. Order Permitting the Filing of a new Petition *
JJD initiates and dictates
See Court for typing and distribution

* Document is referenced in more than one part of agreement.

JJD Continued

27. Order Terminating Wardship *
JJD initiates and dictates
See Court for typing and distribution
28. Reason for Hearing Memo
29. Shelter Order *
JJD fills out top of form
See Court for completion of form and distribution
30. State Review Order *
JJD will track timelines
See unresolved issues for filling out order
31. Termination of Parental Rights Letter, Certified with Return Receipt Requested *
JJD will continue to process for now
See unresolved issues for future processing
32. Termination of Parental Rights Letter to request personal service of summons *
JJD will continue to process for now
See unresolved issues for future processing
33. Termination of Parental Rights Petition *
JJD types, signs, and distributes
See DA for dictation
34. Termination of Temporary Commitment to CSD *
JJD initiates and dictates
See Court for typing and distribution
35. Termination of Wardship *
JJD initiates and dictates
See Court for typing and distribution
36. Termination of Wardship and Termination of Guardianship *
JJD initiates and dictates
See Court for typing and distribution
37. Termination of Wardship and Termination of Temporary Commitment to Children's Services Division *
JJD initiates and dictates
See Court for typing and distribution
38. Termination of Wardship and Termination of Temporary Commitment to Children's Services Division and Termination of Support Order *
JJD initiates and dictates
See Court for typing and distribution

* Document is referenced in more than one part of agreement.

REQUESTING PARTY

1. Affidavit for Warrant
CSD will need training/assistance from DA
2. Motion and Order for Psychiatric Evaluation
3. Motion for Continuance/Motion for Waiver of Court Rules
4. Order for Dismissal of Petition *
See unresolved issues for when OJIN is installed
5. Revocation of Consent to Adoption
6. Warrant Information Form
CSD will need training/assistance from DA

* Document is referenced in more than one part of agreement.

UNRESOLVED ISSUES

1. Order for Dismissal of Petition *
These orders will substantially increase when OJIN is in place.
Currently each juvenile has a file and one order must be processed for each juvenile. When OJIN is operable each charge will have a file and will require a separate order. At this time JJD may need to renegotiate this item.
2. State Review Order *
JJD dependency techs will track review dates
Unresolved who will fill out order
3. Termination of Parental Rights Letter, Certified with Return Receipt Requested *
Court previously accepted responsibility and resources for this function
See JJD for temporary processing
4. Termination of Parental Rights Letter to request personal service of summons *
Court previously accepted responsibility and resources for this function
See JJD for temporary processing
5. The Court may wish to negotiate changing all or some of the documents it currently types into forms.

* Document is referenced in more than one part of agreement.

DEPENDENCY TASKS

CUSTODY:

1. Read reports, if there is insufficient information call CSD or Hospital; JJD
2. Draft and dictate petition, if Intake has not; JJD
3. Complete Summons Information form for OA-II; JJD - DEP. TECH.
4. a. Send copies of initial reports (Police, Intake, CSD, and others); to CASA, CSD, DA; JJD - OA-II
b. Send copy of initial reports (Police, Intake, CSD, and others); to Defense Attorney. D.A.
5. Attend Prelims: CSD - DA
 - a. Distribute petitions and summons to parents, CASA, DA, CSD and Defense Counsel if appropriate; JJD - DEP. TECH.
 - b. Give CSD worker and CASA notification of child planning conference; JJD - DEP. TECH.
 - c. If parent is present, advise them of right to an attorney - give parent affidavit of indigency and financial forms - assist in filling out if necessary (can be before or after prelim); CT
 - d. If there is a legal file, check it out from Clerk's Office and take to prelim for Referee; CT
 - e. Give CSD, CASA, and Attorneys copy of Shelter Order; CT
 - f. Take files to records for processing and/or opening; JJD - DEP. TECH.
 - g. If parent is not at prelim, give summons and petition to Summons Clerk for personal service; JJD - DEP. TECH.
 - h. If one or more parents and or their Attorney (requesting party) are not at original prelim, they have a right to request a second prelim, and Juvenile Court Counselor is responsible for getting it on the docket for next judicial day following request. CT
6. Make sure Defense Counsel has a copy of all information contained in Social File. JJD - DEP. TECH.
7. Attend Child Planning Conference:
 - a. Discuss planning with CSD and DDA (CASA if one is appointed); JJD - COUNSELOR
 - b. Resolve any differences; CSD - DA, CASA
 - c. Draft amended petition if needed. JJD - COUNSELOR
8. Give Defense, CASA, DA, JJD copy of CSD jurisdictional information. CSD
9. Dictate Amended Petition if necessary. DA

10. Attend Pre-trial Conference;

JJD - COUNSELOR
CASA, CSD, DA,
DEFENSE ATTY
JJD - COUNSELOR
CSD

- a. Distribute amended petition;
- b. Distributes copy of dispositional info.
to all parties;
- c. If a plea is agreed to and Judge or Referee
is available:
 - 1. Get Legal file from Clerks Office;
 - 2. Fill out Court Summary Information form;
- ~~d. If there is no judge available set for 30 minute
plea hearing;~~
- ~~e. If facts are contested, schedule on call docket.~~

JJD - COUNSELOR
JJD - COUNSELOR
JJD - COUNSELOR

JJD - COUNSELOR

11. Reason for Hearing

JJD - COUNSELOR
DEP. TECH.

12. Dictate Summary for Judge (only if opinion differs
with CSD) and send to all parties.

JJD - COUNSELOR

13. Make sure all social files and reports are at
Docket Desk by noon the day prior to Court hearing.

JJD - DEP. TECH.

14. Arrange transportation if parent incarcerated.
Attend Hearing - take notes.

CT

15. If no review is scheduled within 60 days close case.

JJD - DEP. TECH.

NON-CUSTODY CASES:

1. CSD, School, Relative, neighbor, etc., make appointment with Intake Counselor to discuss problem. JJD
 2. If there is enough information Intake Juvenile Court Counselor drafts petition for person's signature. JJD
 3. If some one other than CSD, make referral to CSD for investigation and recommendation. JJD
 4. Brief social history. JJD
 5. Transfer to Dependency Unit. JJD - DEP. TECH.
 6. Dependency worker schedules Child Planning Conference. JJD - DEP. TECH.
 7. Reason for Hearing JJD - COUNSELOR
DEP. TECH.
 8. If there needs to be Court hearing:
 - a. Affidavits of Indigency - Financial statements to parent; CT
 - b. Get Court Appointed Attorney if needed; CT
 - c. Copy of Discovery to defense; JJD - DEP. TECH.
 - d. Pretrial Conference (see procedures on Custody case); JJD - COUNSELOR
 - e. Hearing (see procedures on Custody cases). JJD - COUNSELOR
 9. If there does not need to be a Court hearing - close case - may or may not dismiss petition. JJD - DEP. TECH.
- If child is of Native American Ancestry - ICWA applies - must try to locate and notify tribe of all proceedings. Tribe may intervene and take jurisdiction of child. JJD - COUNSELOR
- In addition to phone calls and initial work-ups on cases where someone has come in (see non-custody) Intake workers are responsible for getting reports from CSD for six month reviews. They dictate the Review Order attach to file with CSD Report and give to Judge or Referee. Distribute Orders when returned signed from Court. If formal review is Ordered transfer to Dependency Unit. JJD -
COUNSELOR reviews
DEP. TECH.
- One JJD worker is responsible for processing all 18 month dispositional hearings. Assembling reports and files and dictating orders. JJD -
COUNSELOR reviews
DEP. TECH.
CSD

One worker is responsible for the Unaccompanied Minor's Program. Drafts, dictates petition - schedule hearing - appears in Court at Formal Hearing - Distribute Orders when received from Court.

JJD - COUNSELOR

One worker is responsible for reviewing all files that are pulled for six month reviews to make sure case really needs to be reviewed or if it needs a formal review.

JJD - DEP. TECH

Assigns "paper reviews" to Intake Counselors - Formal reviews to Dependency Counselors.

JJD - DEP. TECH

Prepares list of "paper reviews" and sends to CSD.

JJD - DEP. TECH.

DEPARTMENT OF SOCIAL SERVICES
SEX OFFENDER TREATMENT (RAPP PROGRAM)

ISSUE

Morrison Center's Responsible Adolescent and Parent Program (RAPP) and the efficacy of Sex Offender Treatment.

BACKGROUND

The Office of Child and Adolescent Mental Health Services (OCAMHS) contracts with the RAPP Program to provide services to a minimum of 18 clients, between ages 12 and 18, who are adjudicated by the Juvenile Court for sex offense or referred by the Juvenile Court or Juvenile Justice Division. FY 92/93 funding is \$97,572; the FY 93/94 contract is projected to be \$101,280.

In February 1993, MHYFSD recommended to Department Administration that the RAPP program FY 93/94 funding be eliminated or decreased in response to a directive of balanced budgets. Subsequently, Central Advisory Board members and the Juvenile Justice Division Director have raised questions regarding the proposed cut. The Juvenile Justice Division Director identified the RAPP program as providing the highest quality, state of the art treatment for juvenile sex offenders in Multnomah County for over ten years. Significant impact to the Juvenile Justice Division and Multnomah County was predicted if the cut occurs.

The MHYFSD decision to recommend decreasing the RAPP program was made only after considering the Board's prior emphasis on prevention and early intervention, and applying the Division's budget development Principles and Guidelines to budget preparation. It was not our intention to debate whether the RAPP Program is effective or not. There is debate, in general, within the sex offender treatment field whether traditional mental health services are effective in the treatment of juvenile sex offenders. However, the MHYFSD understood that there is a need for sex offender programs and that the RAPP program is of value to a limited number of children. The impact of the proposed cut was measured against consideration that there are limited County General Funds and that the RAPP program serves a only a few number of individuals. Other revenue replacements such as Medicaid and health insurance should be considered as alternative revenue sources for the program. Also, a County General Fund cut to a whole program was recommended rather than an across the board percentage cut across programs.

RECOMMENDATION

In the future, the newly formed OCAMHS Advisory Committee will assist the Program Office to respond to decisions such as this one. There is a larger County policy question here. We are asking the Board of County Commissioners for guidance and direction in approaching the policy questions raised. In a time of limited resources and increasing service needs, funding for the RAPP Program becomes a policy question that we alone cannot address.

DEPARTMENT OF SOCIAL SERVICES
IMPACT OF REDUCTION OF SOBERING FUNDING

ISSUE

Termination of County General Funding which currently supports the Sobering Program (approximately 50% of the budget for the program) would result in closure of the program for up to twelve hours per day and closure of admissions for up to sixteen hours per day.

BACKGROUND

Oregon Statute provides that an intoxicated person may not be charged with a crime based upon being intoxicated and if intoxicated may be taken home or to a treatment facility. If the Director of the facility finds that the person is potentially a danger to self or others, the person must be admitted and may be held for up to 48 hours. If law enforcement personnel picks up such a person, they may take the person to a treatment facility. If no facility is available they may take the person to jail and the jail may accept the person. The language in the Statute is expressed in terms of "may" rather than "shall". However, there is clear intention that intoxicated persons who are in danger or creating danger to others should be protected in some secure setting.

According to Bill Wood, Commander of the Jail, the reality of jail space in Multnomah County is such that such persons will not be admitted to the jail. Even if the person has committed a misdemeanor crime, the jail does not book misdemeanants.

IMPACT

The client impact is estimated to be between 4,000 and 6,000 client admissions (30% of admissions) which would not take place if the program was closed to admissions between the hours of 4:00 a.m. and 8:00 p.m. This blackout period would create problems for local police agencies who take people into custody during these hours and would dramatically alter the operation of the CHIERS program. There would be a visible impact on the downtown core area during business hours which happen to correspond to the lowest admission period at Hooper, and thus, the target closure period. There would be increased hospital emergency room admissions as increased numbers of intoxicated persons with relatively simple medical problems now evaluated at Hooper would instead be taken to the local emergency rooms.

ALTERNATIVE

Request funding from the City to share cost with the County for operating the Sobering Program. Ask the City to pick up the County General Fund share and County continue the funding from local beer and wine tax. The City receives unrestricted liquor revenue allocation from the State which is expected to increase by over \$400,000 in the coming year due to an increase in distilled spirits mark up.

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RECOMMENDATION

In the future, the newly formed OCAMHS Advisory Committee will assist the Program Office to respond to decisions such as this one. There are numerous County policy questions here, for example: to what extent should County General Funds (CGF) be used to fund services to offenders (regardless of their age); should CGF be utilized in a manner that serves the maximum number of persons, or fewer at higher cost per person; should other government agencies be expected to bear some or all costs for certain persons? We are asking the Board of County Commissioners for guidance and direction in approaching the policy questions raised. In a time of limited resources and increasing service needs, funding for the RAPP Program becomes a policy question that we alone cannot address.

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**DEPARTMENT OF SOCIAL SERVICES AND
DEPARTMENT OF COMMUNITY CORRECTIONS**

COORDINATION OF ALCOHOL AND DRUG ABUSE SERVICES

BACKGROUND

Efforts have been made to coordinate planning and administration of alcohol and drug abuse services in the past. These have included personnel from each department serving on advisory boards of the other departments and personnel serving on special work groups in each program area. One particularly successful model of a collaborative effort is the ADAPT project which serves pregnant, addicted women identified in the County Jails.

COORDINATION BARRIERS

There are significant differences between the programs in the two Departments which have made coordination more difficult.

The organizations serve different target populations. Community Corrections serves an identifiable, limited target population. Social Services Alcohol and Drug Programs is charged with serving any resident in need of services. This makes a case management and client funding oriented model more feasible in Community Corrections, with a provider funding and capacity management model operating in Social Services.

State funding mandates and administrative rules differ, making provider expectations under contracts different.

There have been varying levels of interest in and priority placed upon coordination by the Board of County Commissioners and key departmental personnel.

However, as both programs increasingly contract with the same providers, we are faced with the need to make more efficient and effective use of available resources. As the Board of County Commissioners and Department Directors demonstrate increasing interest in Integrated Human Services Planning and other means of coordination, identifying appropriate areas for effective coordination becomes both more feasible and desirable.

POSSIBLE DIRECTIONS

It is agreed upon by management of both Departments that the following areas are worth further investigation and further cooperative planning:

- A common client tracking and program evaluation data system.
- Cooperative RFP development and joint RFPs for selected services.
- Cross personnel involvement in RFP Review efforts.
- Cooperative contract/provider monitoring and program evaluation.
- Exploration of jointly operated Central Intake (Client Evaluation and Referral Services).

CUT PACKAGE

Program JUVENILE TRACKER Package #
Fund 100 Agency 010 Org 2541/48

Description of Proposed Reduction

This package cuts \$46,680 funding for a Juvenile Tracker to cover a required current service level increase to Detention meal cost.

Program Impact (Clients affected, service changed)

The consent decree requires that detained juveniles receive 4,000 calories/day. Juveniles also may request and are requesting seconds on entrees. These factors, coupled with an increase in the cost of the food service contract, raise the current service level in the Detention meal food budget by an additional \$46,680.

In order to release funds for this additional expense, this package cuts a Juvenile Tracker from the three remaining trackers, leaving two available to cover tracker functions. Trackers make certain that juveniles on probation do show up on time at school, do attend skill building or other service programs for which they are scheduled, and fulfill their probation requirements. Each tracker handles a caseload of 100 different juveniles/month.

Personnel Changes

FTE	Position	ORG	Job Class	Base	5500	5550	Total
-1.00	Juv Grpworker	2548	6273	(30,363)	(8,181)	(7,063)	(45,607)
							0
	Permanent		5100	(30,363)	(8,181)	(7,063)	(45,607)
	Temporary		5200				0
	Overtime		5300				0
	Premium		5400				0
			TOTAL	(30,363)	(8,181)	(7,063)	(45,607)

M&S / Capital Outlay Changes

Object	Line Item	ORG	Description of Change	Total
6230	Supplies	2541	Operating supplies.	(544)
6310	Training	2541	Training the one staff person.	(100)
7150	Telephone	2541	Telephone equipment & line expense.	(429)
			TOTAL CHANGE	(1,073)

Cash Transfer Change

Transfer	Description of Change	Total
	TOTAL CHANGE	0

TOTAL REQUIREMENT CHANGE (46,680)

REVENUE CHANGE

Code	Revenue	Description of Change	Total
		TOTAL REVENUE CHANGE	0

NET GENERAL FUND (SAVINGS) / COST

Total Requirement Change Plus Total Revenue Change (46,680)

**MENTAL HEALTH, YOUTH AND FAMILY SERVICES DIVISION
FY93/94 PROPOSED BUDGET**

FTE COMPARISON FY91/92 – FY93/94

	FY91 – 92 Base	Net Change	Funding Source	FY92 – 93 Base	Net Change	Funding Source	FY93 – 94 Base
Org 1100 Administration	18.83	0.17	CGF Reduction (1.83) FTE; State Mental Health Grant +2.00 FTE	19.00	(0.50)	CGF Reduction (1.00) FTE; Title XIX AITP + .50 FTE	18.50
Org 1210 DD Operations	16.10	(1.00)	CGF Reduction	15.10	1.40	State Mental Health Grant	16.50
Org 1270 DD Case Management	32.00	3.10	Title XIX; State Mental Health Grant	35.10	10.20	IGA w/ Portland Public Schools +2.0 FTE; State Mental Health Grant +8.20 FTE	45.30
Org 1302 AMHP Operations	16.50	0.20	CGF Reduction (1.00) FTE; State Mental Health Grant +.80 FTE	16.70	0.90	CGF Reduction (.50) FTE; State Mental Health Grant +1.40 FTE	17.60
Org 1381 AMHP Invol Comm Program	0.00	0.00	This unit was created 12/31/92	0.00	11.00	State Mental Health Grant	11.00
Org 1362 CAMHP Operations	0.00	0.00	Unit creation is in the FY93/94 Budget Proposal	0.00	6.80	Positions transferred from Orgs 1365 & 1375 to create new Operations Unit	6.80
Org 1365 CAMHP EPSDT	6.58	1.00	State Mental Health Grant	7.58	(1.50)	State Mental Health Grant +1.50 FTE; Transfer of positions to new Org 1362 (1.00 FTE) Transfer of positions to Org 1375 (2.00 FTE)	6.08
Org 1370 CAMHP Partners	11.20	5.50	NIMH Grant; State Mental Health Grant	16.70	0.00	No changes	16.70
Org 1375 CAMHP Fam and School MH	17.04	0.84	CGF Reduction (.50) FTE; CGF +1.34 FTE for Family Enhancement Program	17.88	(2.80)	Title XIX AITP +1.0; Transfer of positions to Org 1362 (+5.80) FTE Transfer from Org 1365 +2.00 FTE	15.08
Org 1410 A&D Operations	7.50	3.10	State Mental Health Grant; Federal CSD grant	10.60	0.00	CGF Reduction (.50) FTE; Video Lottery funds +.50 FTE	10.60
Org 1411 A&D DUII Evaluations	6.00	0.00	No changes	6.00	(0.20)	Court Assessed Fees	5.80
Org 1412 A&D RDI	7.00	1.00	IGA with the City of Portland via the Federal Govt	8.00	0.00	No changes	8.00
Org 1502 YPO Operations	8.50	0.50	Child Care Block Grant	9.00	(9.00)	YPO Program transferred to Housing and Community Services Division	0.00
TOTAL	147.25	14.41	FTE Increase	161.66	16.30	FTE Increase	177.96

JUVENILE JUSTICE DIVISION
PERSONNEL FTE SUMMARY
FY91-92, FY92-93, & PROPOSED FY93-94 BUDGETS

JCN	JOB TITLE	PRINTED FY91-92 ADOPTED BUDGET	CODE 1	CODE 2	DSS #40 CODE 3	NOND #23 CODE 4	DSS #42 CODE 5	DSS #67 CODE 6	DSS #77 CODE 7	TECH AMND CODE 8	PRINTED FY92-93 ADOPTED BUDGET	DSS #4 CODE 9	DSS #13 CODE 10	DSS #17 CODE 11	DSS #26 CODE 12	DSS #33 CODE 13	DSS #37 CODE 14	12/31/92 BUDGET TO DATE	DSS #43 CODE 15	12/31/92 BUDG BASE	PROP 93-94 CHG 16	PROP. 93-94 BASE
6001	OFFICE ASSISTANT 2	14.50	1.00		1.00			-1.00			15.50						-0.50	15.00		15.00	-0.50	14.50
6002	OFFICE ASSISTANT/SR	4.00	-1.00					1.00			4.00							4.00		4.00		4.00
6003	CLERICAL SUPERVISOR	1.00									1.00							1.00		1.00		1.00
6004	WORD PROC OPERATOR	3.00									3.00							3.00		3.00		3.00
6005	ADMIN SECRETARY	1.00									1.00							1.00		1.00		1.00
6013	COMMUNITY INFO SPEC	1.00	-1.00								0.00							0.00		0.00		0.00
6020	PROGRAM DEV TECH									1.00	1.00							1.00		1.00		1.00
6021	PROGRAM DEV SPEC	2.00	1.00					-1.00		1.00	3.00							3.00		3.00		3.00
6022	PROGRAM COORDINATOR	2.00									2.00							2.00		2.00		2.00
6026	PROGRAM DEV SPECIAL								1.00		1.00							1.00		1.00		1.00
6027	FISCAL ASSISTANT/SR										0.00	1.00						1.00		1.00		1.00
6028	FISCAL ASSISTANT	1.00									1.00	-1.00						0.00		0.00		0.00
6030	FISCAL SPEC 2	1.00									1.00							1.00		1.00		1.00
6032	WORD PROC OPERATOR/L	1.00									1.00							1.00		1.00		1.00
6073	DATA ANALYST	2.00									2.00							2.00		2.00		2.00
6074	DATA TECHNICIAN										0.00						0.50	0.50		0.50	0.50	1.00
6242	JUV GROUPWORKER/LEAD										0.00							0.00	5.00	5.00	1.00	6.00
6267	COMM WORKS LEADER			1.00							1.00							1.00		1.00		1.00
6269	COMM SVC PLACEMENT SPEC	1.00	-1.00								0.00							0.00		0.00		0.00
6271	JUV COUNSELOR/L	9.00									9.00					0.75		9.75		9.75	-0.50	9.25
6272	JUV COUNSELOR	46.50					1.00				47.50							47.50		47.50	-1.00	46.50
6273	JUV GROUPWORKER	42.00			6.40	3.00				4.20	55.60	-1.00						54.60		54.60	-2.00	52.60
6274	JUV GROUPWORKER/SUP	4.00			5.00						9.00							9.00	-5.00	4.00		4.00
6275	JUV EDUC COORDINATOR	1.00	1.00								2.00			1.00				3.00		3.00		3.00
6300	ELIGIBILITY SPEC	2.00									2.00							2.00		2.00		2.00
6365	MENTAL HEALTH CONSULT.				1.00						1.00				1.50			2.50		2.50	0.50	3.00
9025	OPERATIONS SUPERVISOR	2.00									2.00							2.00		2.00		2.00
9145	PROGRAM SUPERVISOR	2.00	-1.00	-1.00							0.00											
9154	PROGRAM STAFF/ASSISTANT	1.00		-1.00							0.00											
9220	JUV COUNSELOR/SUP	5.00	1.00								6.00							6.00		6.00		6.00
9320	PROGRAM MANAGER 1	2.00		-2.00							0.00							0.00		0.00		0.00
9335	FISCAL SPEC SUP										0.00							0.00	1.00	1.00		1.00
9340	FISCAL SPEC SENIOR	2.00	-1.00								1.00							1.00	-1.00	0.00		0.00
9420	PROGRAM MANAGER 2	1.00		-1.00							0.00							0.00		0.00		0.00
9480	PROGRAM MANAGER 3	1.00		-1.00							0.00							0.00		0.00		0.00
9653	DATA SYSTEMS MANAGER				1.00						1.00							1.00		1.00		1.00
9700	JUV COUNSEL SVCS MGR			1.00							1.00							1.00		1.00		1.00
9701	JUV DETENTION MGR			1.00	1.00						2.00							2.00	-1.00	1.00		1.00
9702	JUV JUSTICE MGR/SR			1.00							1.00							1.00		1.00		1.00
9703	JUV PROGRAM MGR			1.00							1.00							1.00		1.00		1.00
9768	JUV PROGRAM SUP			1.00							1.00							1.00		1.00		1.00
9794	DETENTION PGM SUP										0.00							0.00	1.00	1.00		1.00
																						0.00
	TOTAL FTE	155.00	0.00	0.00	14.40	3.00	1.00	0.00	0.00	6.20	179.60	0.00	-1.00	1.00	1.50	0.75	0.00	181.85	0.00	181.85	-2.00	179.85

PERSONNEL ACTIONS TO FY91-92 ADOPTED BUDGET:

- CODE 1: Corrected errors which occurred in posting FTE totals to the FY91-92 Adopted budget.
CODE 2: Made final changes to staff classifications resulting from County's Class Comp study.
CODE 3: DSS #40. Added program staff, MH Consultant & Office Asst 2 to Detention, County funds.
CODE 4: NOND #23. Added remainder of staff, 4.2 groupworkers, included in consent decree decisions, County funds.
CODE 5: DSS #42. Added 1 Juv. Counselor for Portland Public Schools' Project Paradigm (Alcohol & Drug program), Comm/Court Svcs, grant funds.
CODE 6: DSS #67. Reclassified Office Asst 2 to Office Asst/Senior, Program & Busn Svc, County funds.
CODE 7: DSS #77. Reclassified Program Dev Spec to Program Dev Spec/Lead position, Pgm & Busn Svcs, grant funds.
CODE 8: Technical Amendments preceding FY92-93 Adopted Budget. Included DSS #4, addition of Pgm Dev Spec for Youth Employment/Empowerment Project, Pgm & Busn Svcs, County funds;
DSS #7, addition of 4.2 groupworkers to complete consent decree staffing requirements, Detention, County funds;
DSS #40, addition of Program Development Technician to support contracting and grant services, Pgm & Busn Svcs, grant funds.

PERSONNEL ACTIONS TO FY92-93 ADOPTED BUDGET:

- CODE 9: DSS #4. Reclassified Fiscal Asst to F. A./Sr in Fiscal/Accounting unit, County & grant funds.
CODE 10: DSS #13. Cut groupworker position, which provided medical transport, from Detention unit in order to release \$\$ towards County's \$2.2 million shortfall, County funds.
CODE 11: DSS #17. Added Juv Educ Coordinator to handle job developer functions in G.I.F.T. program, grant funds.
CODE 12: DSS #26. Added two .75 FTE MH Consultants to A.I.T. program, Title XIX Medicaid funds.
CODE 13: DSS #33. Added Juv counselor/Lead to fill 9-month transition coordinator functions for Juv Parole Project, grant funds.
CODE 14: DSS #37. Reclassified Office Asst 2 to Data Technician in Computer Services unit for remainder of FY92-93, County funds.
CODE 15: Corrected errors which occurred in the posting of FTE totals to FY92-93 Adopted Budget.

PERSONNEL ACTIONS TO PROPOSED FY93-94 BUDGET:

- CODE 8: Upgraded Juv Groupworker to Lead status. Completed annualization of .5 FTE Data Technician to 1.0 FTE, deleting former Office Asst 2 position.
Annualized two MH Consultants from .75 FTE's to 1.00 FTE's. Cut .75 FTE Juv counselor/Lead to .25 FTE to reflect remaining 3 months of Juv Parole Pilot Project. Cut 1.0 FTE Juv Counselor & 1.0 FTE Juv Groupworker to reflect reduced State CSD revenue for FY93-94.

ESTIMATE OF 1993-94 SHORTFALL

12-Mar-93

	1/6 Estimate	3/12 Estimate
92-93 Current Cost	140,082,488	140,082,488
93-4 Current Service Level Cost	151,169,412	155,179,539
Contingency	1,250,000	3,210,000
Jail Levy Shortfall	400,000	in CSL budget
Library Levy Shortfall	2,100,000	in CSL budget
JDH COP's	2,080,000	in CSL budget
Total Costs of Current Service Level	156,999,412	158,389,539
93-4 JANUARY estimated revenue	151,348,753	151,348,753
Shortfall estimate	(5,650,659)	(7,040,786)
Potential Cut List		(8,438,866)