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HUMAN SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

ORGANIZATION	POSITIONS	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
GENERAL FUND							
Administration	16	537,639	144,051	787	682,477	45,209	637,268
Community Health Services	124	2,388,752	418,351	20,000	2,827,103	64,140	2,762,963
Special Svcs. - Administration	5	110,776	24,859	675	136,310	179	136,131
Edgefield Manor	39	762,009	57,608	0	819,617	0	819,617
Family Services	9	205,035	4,665	300	210,000	45	209,955
Public Guardian	5	101,651	8,995	375	111,021	840	110,181
Health Laboratory	15	246,748	52,535	862	300,145	0	300,145
Corrections Health	18	362,442	482,645	2,200	847,287	250	847,037
Health Sanitation	21	440,447	92,661	1,785	534,893	27,607	507,286
Project Health	40	763,553	4,956,240	3,537	5,723,330	102,337	5,620,993
TOTAL	292	5,919,052	6,242,610	30,521	12,192,183	240,607	11,951,576
FEDERAL/STATE FUND							
Mental Health	106	2,425,096	6,816,898	15,465	9,257,459	121,301	9,136,158
Community Health Svcs. Grant	198	3,325,975	1,185,208	211,610	4,722,793	111,964	4,610,829
Food Stamps	11	249,864	86,284	0	336,148	6,706	329,442
MCCAA	57	854,461	310,146	882	1,165,489	104,953	1,060,536
Hooper Detox	57	865,795	278,430	0	1,144,225	196,032	948,193
Corrections Health - Grant	7	142,633	14,515	587	157,735	0	157,735
Emergency Medical Services	3	76,923	43,795	36,991	157,709	2,363	155,346
Project Health - 330	0	0	2,012,577	0	2,012,577	347,088	1,665,489
Medicaid Demonstration	0	0	2,838,475	0	2,838,475	411,859	2,426,616
TOTAL	439	7,940,747	13,586,328	265,535	21,792,610	1,302,266	20,490,344
DEPARTMENTAL TOTAL	731	13,859,799	19,828,938	296,056	33,984,793	1,542,873	32,441,920

C-3

HUMAN SERVICES
 ADMINISTRATION
 MANAGER: DAVID LAWRENCE, MD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	537,639	931,384	0	0	1,469,023
Materials & Services	144,051	353,941	0	0	497,992
Capital Outlay	787	37,873	0	0	38,660
Total	\$ 682,477	\$ 1,323,198	\$ 0	\$ 0	\$ 2,005,675

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues	10,340	1,078,286			1,088,626
General Revenues	672,137	244,912			917,049
Total	\$ 682,477	\$ 1,323,198	\$ 0	\$ 0	\$ 2,005,675

PURPOSE STATEMENT

The mission of the Department of Human Services is to work in concert with community representatives and agencies to identify health and social service problems affecting citizens of the County. The Department bears primary responsibility in the County for assuring the health and social well being of the community through health promotion, environmental protection and disease surveillance.

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

Emergency Medical Services' purpose is to reduce mortality and disability resulting from injury and disease by improving the delivery and quality of prehospital emergency medical services.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The DHS FY 80-81 work plan is focused on resource development and is designed to address inflation and the County's health and social service problems on several fronts:

1) Administration and Affirmative Action: A chief administrator will develop or coordinate the use of management systems which will increase efficiency and/or effectiveness. A half-time position plus service contracts will be used to recruit, hire, train, and promote persons prescribed by our Affirmative Action Policy.

2) Identification and Clarification of County Health/Social Needs: The Office of Epidemiological Analysis will develop a countywide data base and analyze health and social needs in order to generate information for program and budget decisions.

3) Increased Productivity: The Service Unit Project will establish regular service unit production and unit cost reports that measure productivity; data systems will be studied to decrease unit costs; alternative delivery systems will be explored to purchase services at comparable or lower costs; and incentives will be developed for increased productivity.

4) Resource Generation: A resource generation specialist aided by contracted services and division support will identify and secure new revenues.

MAJOR CHANGES FROM LAST YEAR

During FY 79-80 a major reorganization was initiated in order to implement the FY 80-81 work plan as outlined above. The reorganization resulted in no increase in the number of positions. It consolidated the Central Services Division and Department Administration and transferred positions between Department Administration, Special Services Division, and Community Health Services Division (created by consolidating the Direct Health and Dental Health Divisions).

For FY 80-81 the Service Unit Project (OTO in FY 79-80) is being incorporated into Department Administration as an ongoing management system. The project establishes regular service unit production and unit cost reports for over 100 service units. The reports measure productivity as well as present market costs for private sector service units.

An Aging Coordinator (Program Development Specialist) has also been added (OTO in FY 79-80). Responsibilities include determining services rendered to the elderly, identifying unmet needs, and liaison planning with the Area Agency on Aging (AAA) and other organizations. Funding for this activity in FY 80-81 will be from OTO (one-time-only).

HUMAN SERVICES
ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	106,825	298,687	461,540	537,639
Materials & Services	10,917	15,930	41,118	144,051
Capital Outlay	0	372	0	787
Total	\$ 117,742	\$ 314,989	\$ 502,658	\$ 682,477

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues City Health Contract	10,340
General Revenues	672,137
Total	\$ 682,477

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HUMAN SERVICES
ADMINISTRATION

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	302,252	358,884
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	100,576	104,369
570	FRINGE	58,712	74,386
Total Salaries, Wages, and Fringe Benefits		\$ 461,540	\$ 537,639
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,046	57,004
612	PRINTING AND REPRODUCTION	3,500	5,700
613	UTILITIES	0	0
614	COMMUNICATIONS	5,000	5,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	760	760
618	REPAIRS AND MAINTENANCE	300	400
620	POSTAGE	1,783	1,530
621	OFFICE SUPPLIES	3,634	3,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	200
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	18,373	23,373
633	LOCAL TRAVEL AND MILEAGE	1,133	1,000
651	SPACE RENTALS	980	375
659	MISCELLANEOUS	500	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	43,769
960	MOTOR POOL SERVICES	9	840
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	900	600
Total Materials and Services		\$ 41,118	\$ 144,051
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	787
Total Capital Outlay		\$ 0	\$ 787
TOTAL REQUIREMENT		\$ 502,658 *	\$ 682,477

* Represents a combination of Central Services with Administration.

HUMAN SERVICES
ADMINISTRATION

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Asst.	1	2	2	1	18,061	4,033	22,094
County Health Officer	1	1	1	1	46,979	7,357	54,336
Management Asst.	1	2	2	1	28,710	5,663	34,373
Office Asst. 3	3	4	4	1	13,805	3,754	17,559
Administrative Asst. **	0	0	0	2	18,270	4,915	23,185
Administrative Spec. 1 **	0	0	1	1	21,131	4,518	25,649
Asst. Health Officer **	0	0	0	1	39,630	7,074	46,704
Financial Tech. **	1	1	1	1	16,349	4,491	20,840
Management Asst. **	0	0	0	1	28,710	5,663	34,373
Office Asst. 2 **	1	1	1	2	20,713	6,175	26,888
Program Management Spec. **	0	0	0	1	26,100	5,418	31,518
Program Manager 3 **	1	1	1	1	35,412	6,190	41,602
Staff Asst. 1	1	0	0	0			
Staff Asst. 3	1	0	0	0			
Budget Control Analyst	1	0	0	0			
Program Development Spec.	0	0	1*	1*	17,602	3,262	20,864
Office Asst. 1	1	1	1	0			
Administrative Spec. 2	0	0	0	1	27,412	5,873	33,285
* Funded OTO							
** Transfer of 10 positions from Central Services.							
FULL TIME Total	13	13	15	16	358,884	74,386	433,270
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					104,369	0	104,369
Total					\$ 463,253	\$ 74,386	\$ 537,639

NOTES

611 Professional Services \$57,004 - Data Development, \$15,000; Alternative Delivery Analyses, \$20,000; Affirmative Action, \$5,000; Special Services, \$10,132; and Productivity Incentive Contracts, \$6,872.

631 Education and Travel \$23,373 - This appropriation represents travel associated with the new emphasis in resource generation, Affirmative Action, and management training.

740 Equipment \$787 - This is for new staff members.

950 Data Processing Services \$48,696 - This reflects one full time Management Information Specialist at DPA assigned to DHS.

NOTE: The Program Management Specialist position will work in cooperation with IGR and the Board of County Commissioners.

HUMAN SERVICES
MCCA

DIVISION SUMMARY**WORK PLAN DESCRIPTION**

Under the 80-81 Work Plan approximately 13,000 low income persons will be provided with the direct services that will help them meet basic needs for food, shelter, energy, mobility, recreation and social interaction. The Work Plan also calls for advocacy efforts to help citizens identify and address the issues of poverty in east Multnomah County.

These two basic goals of providing direct services and advocacy will be addressed through 12 operating programs, each with its own target levels and specific objectives: Outreach Counseling, Special Transportation, Home Maintenance & Weatherization, Senior Centers, Housing, Energy Crisis Assistance, Summer Youth Recreation, Youth, Gleaning, Community Garden, and Food & Nutrition Advocacy.

The target level of 13,000 low income persons served represents a 15% increase over the current (79-80) target level, reflecting primarily the anticipated increases in services in housing and energy crisis assistance.

The major potential complications that this budget does not reflect are that: (1) some budgeted earmarked funds may not be forthcoming through reductions in grant funds available, and (2) there may be additional earmarked funds that will be forthcoming that are not currently anticipated and therefore have not been budgeted.

MAJOR CHANGES FROM LAST YEAR

None.

HUMAN SERVICES
 ADMINISTRATION - MCCA
 EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	380,584	517,483	692,037	854,461
Materials & Services	152,987	301,049	192,172	310,146
Capital Outlay	7,072	11,141	250	882
Total	\$ 540,643	\$ 829,673	\$ 884,459	\$ 1,165,489

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
Federal Grants	
CSA 221	279,000
CSA/State Fuel Crisis Funds	28,630
CSA Food and Nutrition	16,109
CSA Summer Youth	5,430
CSA Housing Funds	50,000
State of Oregon Grants	
State Mental Health	5,000
State Transportation Contracts	75,000
State Community Service/DOE Funds	155,621
City of Portland - Area Agency on Aging	162,217
Tri-Met	231,420
Community Fund Raising/Donations	9,500
General Revenues	102,562
County Youth Seed Funds - OTO	45,000
Total	\$ 1,165,489

HUMAN SERVICES
 ADMINISTRATION - MCCA
 REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	538,939	622,602
520	PART TIME	12,259	23,691
540	OVERTIME	7,037	6,975
550	PREMIUM	3,194	61,613
570	FRINGE	130,608	139,580
Total Salaries, Wages, and Fringe Benefits		\$ 692,037	\$ 854,461
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,487	38,320
612	PRINTING AND REPRODUCTION	7,532	8,008
613	UTILITIES	9,450	4,975
614	COMMUNICATIONS	12,825	18,266
615	INSURANCE	0	225
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	2,276	829
618	REPAIRS AND MAINTENANCE	225	300
620	POSTAGE	5,084	4,390
621	OFFICE SUPPLIES	4,930	5,274
622	JANITORIAL SUPPLIES	0	75
623	OPERATING SUPPLIES	42,764	81,784
624	MINOR EQUIPMENT AND TOOLS	0	225
625	CLOTHING AND UNIFORMS	250	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	375
631	EDUCATION AND TRAVEL	5,055	9,224
633	LOCAL TRAVEL AND MILEAGE	17,623	19,302
651	SPACE RENTALS	0	10,800
659	MISCELLANEOUS WORK STUDY	1,679 2,701	2,821 0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	6,407	12,014
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	26,972	54,489
970	BUILDING MANAGEMENT SERVICES	31,912	38,450
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 192,172	\$ 310,146
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	250	882
Total Capital Outlay		\$ 250	\$ 882
TOTAL REQUIREMENT		\$ 884,459	\$ 1,165,489

HUMAN SERVICES

MCCA

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Community Info. Asst.	0	0	0	1	11,233	2,116	13,349
Driver 1	0	0	0	11	123,859	26,543	150,402
Financial Spec. 1	1	1	1	1	19,899	4,088	23,987
Human Services Asst.	0	1	1	2	15,430	3,223	18,653
Human Srvc. Program Coord.	0	8	5	7	100,961	20,438	121,399
Human Services Tech.	3	4	4	5	52,568	11,828	64,396
Office Asst. 1	0	2	2	2	17,831	3,819	21,650
Office Asst. 2	0	3	7	8	89,998	21,209	111,207
Office Asst. 4	0	0	1	1	14,053	3,287	17,340
Program Development Spec.	0	2	2	2	37,387	7,851	45,238
Program Development Tech.	0	0	0	2	24,727	5,407	30,134
Program Manager 1	1	1	1	1	22,550	4,961	27,511
Program Supv.	0	2	1	1	21,506	4,706	26,212
Activity Coordinator	2	0	0	0			
Asst. Supervisor	0	1	0	0			
Community Coordinator	1	0	0	0			
Community Project Spec.	1	0	0	0			
Deputy Director	1	0	0	0			
Director	1	0	0	0			
Housing Asst. Aide	1	0	0	0			
Housing Asst. Spec.	1	0	0	0			
I & R Specialist	1	0	0	0			
Maintenance Worker 2	0	3	3	0			
Office Coordinator	1	1	0	0			
Outreach Supv.	1	0	0	0			
Public Info. Spec.	1	0	0	0			
Secretary III	1	0	0	0			
Senior Center Coordinator	0	0	2	0			
Special Transp. Coord.	1	0	0	0			
Utility Driver	3	1	10	0			
Youth Program Supv.	1	1	0	0			
Transportation Asst. Co.	1	0	0	0			
FULL TIME POSITIONS BUDGETED FOR LESS THAN 12 MONTHS							
Human Services Asst.	0	0	2	0			
Human Ser. Prog. Coord.	0	0	1	0			
Human Services Tech.	0	1	1	0			
Maintenance Worker 2	0	1	1	0			
Utility Driver	1	0	1	0			

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
<u>REGULAR PART TIME</u>								
Human Services Asst.	0	0	0	3	8,930	2,290	11,220	
Human Svc. Prog. Coord.	0	0	1	2	14,502	3,177	17,679	
Human Services. Tech.	0	0	0	1	4,896	1,077	5,973	
Maintenance Worker 2	0	0	0	5	32,803	6,754	39,557	
Office Asst. 1	0	1	1	2	9,469	1,887	11,356	
FULL TIME	Total	25	34	48	57	622,602	134,661	757,263
PART TIME						23,691	4,406	28,097
OVERTIME						6,975	513	7,488
PREMIUM PAY						61,613	0	61,613
Total					\$ 714,881	\$139,580	\$ 854,461	

NOTES

611 Professional Services \$38,320
 Citizen involvement activities with Housing Authority of Portland, \$19,000; Audit, \$9,000; Work Study students, \$1,300; Janitorial services, \$1,760; Counseling in the Mental Health Friendship Project, \$2,000; purchase of Loaves & Fishes meals, \$2,500; temporary help, \$600; Youth consultant, \$200; Payment to Food Bank for surplus food donations, \$60;

615 Insurance \$225
 Insurance for coverage of Youth Service Center.

HUMAN SERVICES

MCCAA

NOTES

- 631 Education and Travel \$9,224
National conference on Housing, \$250; Annual NCAAEADA conference, \$1,400; CSA financial workshop, \$600; one trip to Washington, DC, \$600; Training and seminars on Aging, \$924; staff training, \$4,250; training and attendance at WGS conference, \$1,000; visits to other programs, \$200.
- 651 Space Rentals \$10,800
Rental of facility to be used as Youth Service Center.
- 659 Miscellaneous \$2,821
Admission fee to educational facilities, \$200; transportation, babysitting, and meals for low income citizens while attending meetings, \$1,771; subscriptions to federal publications and national CAP dues, \$650; and subscriptions to newsletters, \$200.
- 740 Equipment \$882
One (1) Datafile with locks

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

DIVISION SUMMARY

WORK PLAN DESCRIPTION

GOAL: Reduce mortality and disability resulting from injury and disease by improving the delivery and quality of prehospital emergency medical services.

MAJOR OBJECTIVES:

1. Establish a single access point for emergency medical assistance in Multnomah County and the City of Portland by December 1980.
2. Reduce response time to four minutes in 95% of all life threatening emergencies and six minutes in 95% of all non-life threatening emergencies by June of 1981.
3. Provide prehospital medical care consistent with locally accepted medical standards of care by March 1981.
4. Measure and evaluate performance of prehospital EMS providers by September of 1980.

MAJOR CHANGES FROM LAST YEAR

Plan and develop operating policies for an emergency medical services communications system at Kelly Butte where specially trained operators will answer requests for medical assistance and dispatch the nearest and most appropriate units.

Develop and enforce standards for EMS vehicles, equipment, personnel and treatment protocols as specified in the EMS Ordinance.

Collect and evaluate dispatch and patient care data to measure the availability and quality of prehospital emergency medical services.

The above approach has been chosen in order to limit government intervention to those areas in which existing public and private resources cannot adequately provide desired levels of service. Creation of a single access point and the public dispatch of emergency vehicles is the most cost effective method of meeting response time goals.

Regulation of existing providers is less expensive than the county providing the service itself and is more effective than contracting with a single EMS provider.

In order to effectively regulate providers it is necessary to collect data about the system's activities and document performance levels.

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	4,759	59,662	72,222	76,923
Materials & Services	12,604	32,601	43,542	43,795
Capital Outlay	0	280	54,320	36,991
Total	\$ 17,363	\$ 92,543	\$ 170,084	\$ 157,709

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue City of Portland	60,359
General Revenues	97,350
Total	\$ 157,709

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HUMAN SERVICES
EMERGENCY MEDICAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	58,175	58,658
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	2,213	5,698
570	FRINGE	11,834	12,567
Total Salaries, Wages, and Fringe Benefits		\$ 72,222	\$ 76,923
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	31,728	31,431
612	PRINTING AND REPRODUCTION	750	1,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,500	1,687
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	1,000	1,000
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	750	750
621	OFFICE SUPPLIES	900	900
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	2,200	2,200
633	LOCAL TRAVEL AND MILEAGE	1,500	1,500
651	SPACE RENTALS	400	700
659	MISCELLANEOUS	264	264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	250	63
970	BUILDING MANAGEMENT SERVICES	2,300	2,300
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 43,542	\$ 43,795
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	54,320	36,991
Total Capital Outlay		\$ 54,320	\$ 36,991
TOTAL REQUIREMENT		\$ 170,084	\$ 157,709

HUMAN SERVICES
EMERGENCY MEDICAL SERVICES
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Asst. 2	0	1	1	1	12,194	3,086	15,280
Program Development Spec.	0	0	1	1	17,691	3,954	21,645
Program Management Spec.	1	1	1	1	28,773	5,527	34,300
Program Manager 2	0	1	0	0			
FULL TIME Total	1	3	3	3	58,658	12,567	71,225
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					5,698	0	5,698
Total					\$ 64,356	\$ 12,567	\$ 76,923

NOTES

- 611 Professional Services \$31,431 -
 Recompense to members of the Medical Advisory Board \$6,000
 Public Education Program \$8,535
 Contract to evaluate demand for emergency medical services
 and resource allocation \$8,900
 Conferences and continuing medical education \$7,996
- 631 Education and Travel \$2,200 - Cost for four out of area trips for
 conferences, seminars, and on-site inspections of other systems.
- 633 Local Travel and Mileage \$1,500 - For repayment of staff for local trips.
- 740 Equipment \$36,991 - For radios, Micro-computer (OTO).

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES
 MANAGER: BILLI ODEGAARD

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	2,388,752	3,325,975	0	0	5,714,727
Materials & Services	418,351	1,185,208	0	0	1,603,559
Capital Outlay	20,000	211,610	0	0	231,610
Total	\$ 2,827,103	\$ 4,722,793	\$ 0	\$ 0	\$ 7,549,896

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues:	131,550				131,550
Dedicated Revenues:	50,760	3,226,929			3,277,689
Federal-State Fund					
Service Reimburse.	72,900				72,900
General Revenues:	2,571,893	1,495,864			4,067,757
Total	\$ 2,827,103	\$ 4,722,793	\$ 0	\$ 0	\$ 7,549,896

PURPOSE STATEMENT

The Community Health Services Division is organized into 28 programs to prevent, diagnose, and/or treat medical and dental health care problems among primarily low-income persons, and control the spread of communicable diseases among the general population. It is primarily a direct service organization structured to access and/or serve individuals and families through a network of community clinics or offices located in four districts. The 28 programs are structured according to Neighborhood Services, County-Wide Services, and Administrative and Support Services.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES DIVISION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Community Health Services Division provides a variety of public health services, primarily through a decentralized, neighborhood network. General Fund budgets are organized to reflect financial resources directed toward 1) client services decentralized into each of four districts; 2) client services provided on a county-wide basis; and 3) support services and administration for the Division. While federal-state programs are budgeted and accounted for categorically, most of these services are delivered through the decentralized district delivery system.

Major service units and projected production levels for FY 80-81 include: Burnside Clinic Encounters 7,962; Child Health Clinic Visits 5,795; Dental Clinic Visits 11,093; Family Planning Clinic Visits 9,199; Home Visits 16,604; Immunization 23,270; Info/Referral/Phone Consultations 143,000; Medical Access Clinic Visits 28,616; V.D. Clinic Visits 24,000; and Nutrition (WIC) Encounters 65,751.

MAJOR CHANGES FROM LAST YEAR

Budgets for fiscal year 1980-81 incorporate the following major changes from the adopted 1979-80 Multnomah County Budget: 1) the Division of Direct Health Services, Division of Dental Health Services, and the N.E. Mental Health Clinic are combined into the new Community Health Services Division; 2) full year operations are predicted for 1980-81 for N.E. optometric services, as identified in the Primary Care budget; 3) expanded dental services in S.E. Portland are planned as a result of the recently awarded grant in the Urban Health Initiative budget; 4) Indochinese refugee services are predicted at current level until September 30, 1980, then at a reduced level -- reflecting efforts to phase much of the clinical components into the private sector; and 5) reduction of full-time equivalent positions budgeted from 290.7 (as of 2/1/80), to 276.9, which will result in the deletion of Adult Health Clinics, and a reduction in scope of Child Health Clinic services.

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,702,777	2,923,884	3,035,417	2,388,752
Materials & Services	352,708	473,468	408,859	418,351
Capital Outlay	7,352	13,364	15,471	20,000
Total	\$ 3,062,837	\$ 3,410,716	\$ 3,459,747*	\$ 2,827,103

* Combines Dental Health with Community Health

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Patient Fees	34,000
Welfare Fees	53,550
Miscellaneous Health Fees	1,000
Immunization Fees	43,000
Dedicated Revenues	
City Health Contract	50,760
Federal/State Fund Services Reimbursement	72,900
General Revenues	2,571,893
Total	\$ 2,827,103

District 1:	341,229
District 2:	409,860
District 3:	456,606
District 4:	399,106
County-Wide Support:	659,790
County-Wide Direct:	560,512

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	2,496,786	1,950,531
520	PART TIME	12,664	12,100
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	525,967	426,121
Total Salaries, Wages, and Fringe Benefits		\$ 3,035,417	\$ 2,388,752
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	47,649	50,170
612	PRINTING AND REPRODUCTION	16,528	15,940
613	UTILITIES	1,680	1,350
614	COMMUNICATIONS	48,337	37,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	4,236	12,300
618	REPAIRS AND MAINTENANCE	5,062	1,570
620	POSTAGE	23,484	16,748
621	OFFICE SUPPLIES	20,650	5,363
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	34,508	424
624	MINOR EQUIPMENT AND TOOLS	0	15,844
625	CLOTHING AND UNIFORMS	2,016	490
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,787	9,187
633	LOCAL TRAVEL AND MILEAGE	45,715	28,930
651	SPACE RENTALS	106,263	125,495
659	MISCELLANEOUS	350	0
628	DRUGS	43,437	33,320
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	52,200
960	MOTOR POOL SERVICES	1,157	11,940
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 408,859	\$ 418,351
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	15,471	20,000
Total Capital Outlay		\$ 15,471	\$ 20,000
TOTAL REQUIREMENT		\$ 3,459,747*	\$ 2,827,103

* Represents a combination of Dental Health with Community Health.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Asst. Health Officer	0	1	1	1	36,540	7,012	43,552
Community Health Nurse	56	35	28	20	365,159	77,034	442,193
Community Info. Asst.	2	2	3	4	42,789	11,543	54,332
Community Info. Tech.	0	0	2	3	44,511	9,916	54,427
Dental Health Officer	1	1	1	1	35,496	6,176	41,672
Financial Spec. 1	1	1	1	1	20,525	4,836	25,361
Health Educator	2	1	1	2	34,786	8,177	42,963
Human Services Tech.	7	11	10	6	62,617	16,865	79,482
L.P.N.	8	6	5	2	25,558	6,518	32,076
Nurse Practitioner	0	7	10	7	141,625	31,240	172,865
Nursing Services Supv.	0	10	9	7	152,861	35,119	187,980
Office Asst. 1	16	21	6	3	28,000	6,403	34,403
Office Asst. 2	15	15	22	19	219,315	57,393	276,708
Office Asst. 3	1	2	5	6	79,980	19,986	99,966
Operations Supv.	1	1	1	1	19,836	5,052	24,888
Program/Staff Asst.	0	0	0	1	23,490	5,304	28,794
Program Development Tech.	1	1	1	2	28,062	7,108	35,170
Program Manager 3	1	1	1	1	32,928	6,007	38,935
Program Manager 2	1	1	1	1	29,023	6,726	35,749
Program Manager Spec.	0	3	3	3	87,069	16,943	104,012
Program Supv.	0	1	1	2	44,955	9,793	54,748
R.N.	26	21	13	6	104,135	22,150	126,285
Warehouse Worker/Chief	1	1	1	1	15,117	3,628	18,745
Warehouse Worker	1	1	1	2	24,597	5,963	30,560
Audiologist	1	1	0	0			
Audiometrist	1	1	0	0			
Community Health Aide 2	2	1	0	0			
Community Info. Asst.	0	1	0	0			
Dental Asst./Receptionist	3	3	4	0			
Dental Hygienist	1	1	0	0			
Dental Receptionist	3	2	0	0			
Dentist 1	2	1	1	0			
Dentist 2	2	3	2	0			
Health Services Spec.	6	6	3	0			
Medical Attendant	1	0	0	0			
Medical Attendant 2	1	1	0	0			
Pharmacist	1	0	0	0			
Physician	2	3	2	0			
Program Development Spec.	0	0	1	0			
Program Supv.	0	1	1	0			
Project Officer 2	1	0	0	0			

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES DIVISION
PERSONNEL DETAIL

GENERAL FUND

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>REGULAR PART TIME</u>							
Community Health Nurse	4	6	5	8	70,599	9,609	80,208
Nurse Practitioner	0	3	2	3	43,378	9,413	52,791
Office Asst. 1	0	3	3	2	8,216	1,070	9,996
Office Asst. 2	0	0	2	2	12,008	1,438	13,446
Physician	6	3	3	3	61,514	9,631	71,145
Physician/Bd. Cert.	0	0	2	2	39,086	4,690	43,776
R.N.	0	6	0	2	16,056	1,927	17,983
Account Clerk	0	1	0	0			
Clerk Typist 2	0	1	0	0			
Community Health Aide 2	1	0	0	0			
Community Health Aide 3	1	0	0	0			
Community Info. Asst.	0	0	2	0			
Dental Hygienist	0	0	3	0			
Human Services Tech.	0	1	0	0			
Microbiologist	1	1	0	0			
Steno Clerk 2	1	0	0	0			
FULL TIME Total	182	194	163	124	1,950,531	424,670	2,375,201
PART TIME					12,100	1,451	13,551
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$1,962,631	\$ 426,121	\$ 2,388,752

NOTES

510 Full Time \$1,950,531 - This reflects the movement of VD and TB operations from the General Fund into the Federal/State Fund with a reduction in total personnel and their costs. This also pertains to the Buckman and East County Dental Clinics.

611 Professional Services \$50,170

EXG Interpretations	\$ 420	Sabin	
X-Ray Contract with V.A. Woodlawn	2,898	Janitorial Services	\$ 3,200
Janitorial Services	2,945	Secretarial Relief Time	973
Alarm	720	Management Consultation	21,425
North Portland		Community Board Expenses	2,360
Janitorial Services	4,960	RBJ Dentist/Physician	
Alarm	720	Relief	6,800
M.S.C.		Medical Records Consul-	
Guards	1,980	tant	769

NOTES

- 614 Communications \$37,080 - This reflects a decrease in General Fund operations (VD and TB) and staff.
- 617 Equipment Rental \$12,300 - An appropriation increase is due to the rental of a word processor and copy machine.
- 618 Repairs and Maintenance \$1,570 - A reduction due to less utilization.
- 620 Postage \$16,748 - A reduction due to the transfers of cost to Federal/State Fund.
- 621 Office Supplies \$5,363 - This reflects a reduction according to the fixed assets definition and a redefinition of supplies.
- 623 Operating Supplies \$424 - Reduction according to new definitions.
- 624 Minor Equipment and Tools \$15,844 - Increase due to new definition of supplies and transfer from Office Supplies and Operating Supplies.
- 625 Clothing and Uniforms \$490 - A reduction due to transfer of some clinics to Federal/State Fund.
- 631 Education and Travel \$9,187 - Increase due to re-allocation of costs between funds.
- 633 Local Travel and Mileage - A reduction due to transfer of VD, TB, Buckman, and East County Clinics to Federal/State Fund.
- 651 Space Rentals \$125,495 - Increase due to new costs for a consolidated S.E. Portland facility.
- 628 Drugs \$33,320 - This reflects a reduction due to the transfer of certain clinics to the Federal/State Fund.
- 740 Equipment \$20,000 - Increase due to a re-allocation of costs between funds.
- 960 Motor Pool Services \$11,940 - This change is due to the purchase of a vehicle and increased fuel costs.
- 950 Data Processing Services \$52,200 - This appropriation is for the Data System Development.

HUMAN SERVICES
DIVISION OF COMMUNITY HEALTH SERVICES - GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,028,602	1,523,986	1,826,478	3,325,975
Materials & Services	340,090	281,299	439,826	1,185,208
Capital Outlay	10,501	30,281	17,615	211,610
Total	\$ 1,379,193	\$ 1,835,566	\$ 2,284,119	\$ 4,722,793

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
State Mental Health Division	226,904
Family Planning - Drugs	155,682
Primary Care	431,324
School District #1	9,828
Patient Fees	114,999
Welfare Reimbursement (Medicaid)	433,133
Indochinese Services	335,146
V.D.	40,824
T.B.	36,023
P.I.P. - Burnside Health Clinic	24,366
P.I.P. - 2145	37,000
Family Planning	210,689
Family Planning - Third Party	1,000
Children & Youth	214,239
Hearing Conservation	56,014
Maternity Services	48,087
W.I.C.	289,710
Hypertension	48,655
Urban Health	349,731
N.E. Mental Health	137,022
Fluoride Education	26,553
General Revenues	1,495,864
Total	\$ 4,722,793

HUMAN SERVICES

DIVISION OF COMMUNITY HEALTH SERVICES - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	1,476,464	2,512,458
520	PART TIME	14,032	2,915
540	OVERTIME	0	0
550	PREMIUM	7,276	246,112
570	FRINGE	328,706	564,490
Total Salaries, Wages, and Fringe Benefits		\$ 1,826,478	\$ 3,325,975
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	101,566	428,431
612	PRINTING AND REPRODUCTION	8,884	14,851
613	UTILITIES	2,246	2,611
614	COMMUNICATIONS	15,258	42,998
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	480
618	REPAIRS AND MAINTENANCE	1,200	3,750
620	POSTAGE	5,050	5,819
621	OFFICE SUPPLIES	10,791	12,423
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	32,900	90,603
624	MINOR EQUIPMENT AND TOOLS	0	32,352
625	CLOTHING AND UNIFORMS	0	1,923
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	14,194	20,870
633	LOCAL TRAVEL AND MILEAGE	43,230	63,355
651	SPACE RENTALS	65,772	179,151
659	MISCELLANEOUS	200	0
628	DRUGS	41,406	173,627
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	39,172	79,302
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	3,120	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	54,837	32,662
Total Materials and Services		\$ 439,826	\$ 1,185,208
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	110,494
730	OTHER IMPROVEMENTS	16,000	0
740	EQUIPMENT	1,815	101,116
Total Capital Outlay		\$ 17,815	\$ 211,610
TOTAL REQUIREMENT		\$ 2,284,119*	\$ 4,722,793

* Represents a combination of Dental & Community Health - Grants.

HUMAN SERVICES
 COMMUNITY HEALTH SERVICES - GRANTS
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Audiologist	0	0	1	1	17,012	2,754	19,766
Audiometrist	0	0	1	1	15,054	3,619	18,673
Child Development Spec.	3	4	4	3	33,826	8,876	42,702
Community Health Nurse	18	17	24	28	484,359	109,389	593,748
Community Home Economist	1	1	1	1	17,226	3,962	21,188
Community Info. Tech.	0	0	0	1	14,031	2,806	16,837
Dental Asst./Receptionist	2	2	4	8	77,914	20,397	98,311
Dental Hygienist	1	1	2	3	44,762	9,549	54,311
Dentist 1	0	0	0	1	23,928	4,955	28,883
Dentist 2	0	0	1	3	85,566	16,838	102,404
Health Educator	1	1	3	2	34,104	7,771	41,875
Health Services Spec.	0	0	0	2	29,978	7,215	37,193
Human Services Tech.	11	14	17	21	221,866	58,399	280,265
L.P.N.	1	2	3	4	49,611	13,382	62,993
Mental Health Spec. 1	0	0	0	2	31,231	7,170	38,401
Mental Health Spec. 2	0	0	0	3	62,007	12,100	74,107
Nurse Practitioner	0	9	7	8	160,590	35,028	195,618
Nursing Services Supv.	0	2	3	5	111,312	23,664	134,976
Nutritionist	0	0	2	2	35,465	7,497	42,962
Office Asst. 1	8	8	9	11	100,598	25,504	126,102
Office Asst. 2	3	3	7	18	194,943	50,316	245,259
Office Asst. 3	0	0	1	2	26,515	6,669	33,184
Office Asst. 4	0	0	0	1	14,992	3,588	18,580
Physician/Bd. Cert.	0	0	0	2	79,302	13,291	92,593
Program Supv.	0	0	0	1	21,987	5,046	27,033
Psychiatric Nurse	0	0	0	1	16,405	3,545	19,950
R.N.	2	2	3	13	223,816	49,850	273,666
Warehouse Worker	0	0	1	1	11,849	3,113	14,962
Program Development Spec.	1	1	0	1	17,142	4,017	21,159
Pharmacist	0	0	0	1	18,792	4,134	22,926
<u>REGULAR PART TIME</u>							
Child Development Spec.	0	0	0	2	10,962	1,316	12,278
Community Health Nurse	5	5	6	6	52,664	7,265	59,929
Community Info. Asst.	0	0	0	1	2,788	768	3,556
Dental Asst./Receptionist	0	1	1	6	16,978	4,119	21,097
Dental Hygienist	0	2	1	3	11,573	1,739	13,312
Dentist 1	0	0	0	2	13,050	2,716	15,766
Dentist 2	0	0	0	1	15,138	1,817	16,955
Human Services Tech.	0	0	0	1	5,175	621	5,796
L.P.N.	0	0	0	1	3,289	393	3,682
Nurse Practitioner	0	1	5	4	35,541	4,266	39,807
Nutritionist	0	0	1	1	8,895	1,067	9,962
Office Assistant 1	0	0	0	2	9,500	1,253	10,753
Community Affairs Asst.	0	1	0	0			
Community Health Aide	1	0	0	0			
Clerk Typist 1	1	1	0	0			
Home Economist	0	1	0	0			
Mental Health Spec. 2	0	0	1	0			

HUMAN SERVICES
COMMUNITY HEALTH SERVICES - GRANT

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>CITY CETA POSITIONS</u>							
Clerk Typist 1	0	1	0	0			
Community Health Aide 1	0	2	0	0			
Community Health Aide 2	0	3	0	0			
Community Health Aide 3	0	1	0	0			
Graphic Artist	0	1	0	0			
<u>3 MONTH FUNDED</u>							
Human Services Tech.	0	0	4	11	27,225	7,378	34,603
Office Assistant 2	0	0	0	2	5,164	1,136	6,300
Office Assistant 1	0	0	1	1	2,240	592	2,832
Physician	0	0	0	1	8,555	1,545	10,100
R.N.	0	0	1	2	7,538	1,726	9,264
Community Health Nurse	0	0	2	0			
FULL TIME Total	59	87	118	198	2,512,458	564,161	3,076,619
PART TIME					2,915	329	3,244
OVERTIME					0	0	0
PREMIUM PAY					246,112	0	246,112
Total					\$ 2,761,485	\$ 564,490	\$ 3,325,975

NOTES

611 Professional Services \$428,431
 Medical, Psychological, Speech and Physical Therapy exams, \$37,569; Dental Relief Staff, \$25,839; Dental Lab, \$40,430; Dental Referrals, \$6,700; Eye Exams, \$40,000; lab costs for glasses, \$60,000; medical referrals; \$45,792; drug services, \$4,500; taxi fares, \$833; medical consultants, \$34,855; Nursing relief time, \$15,840; Office Overload, \$9,000; X-Rays, \$22,356; Work Study students, \$1,042; medical lab, \$10,735; Child care, \$50; Dental services to refugees, \$44,064, architect consultant, \$2,400.

HUMAN SERVICES
COMMUNITY HEALTH SERVICES - GRANT

NOTES

611	Professional Services (continued)	
	building maintenance contract, \$1,500; Fluoride education consultants and services, \$24,926.	
631	Education and Travel	\$20,870
	Conferences	\$ 9,975
	Registrations and Tuitions	1,000
	Health Care Workshops	4,480
	Other Training	5,415
633	Local Travel and Mileage	\$62,555
	Reimbursement for employees using their own vehicles.	
651	Space Rentals	\$179,151
	Belmont Clinic	6,852
	Multi Service Center	36,808
	Woodlawn Clinic	20,108
	Indochinese Clinic	33,600
	20 parking spaces	7,440
	Burnside Clinic	3,600
	Sellwood	7,311
	North Portland	5,280
	Buckman and East County Clinics	13,152
	Space yet to be located	45,000
990	Other Internal Services	\$32,662
	Service reimbursement to the County Lab (GF) for services.	
720	Buildings	\$110,494
	Dental clinic portion of remodeling costs for new Southeast facility.	
740	Equipment	\$101,116
	Dental Equipment	75,610
	Lab Equipment	18,396
	Office Equipment	7,110

HUMAN SERVICES
 SPECIAL SERVICES ADMINISTRATION
 MANAGER: BOB FRESH

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	110,776	0	0	0	110,776
Materials & Services	24,859	0	0	0	24,859
Capital Outlay	675	0	0	0	675
Total	\$ 136,310	\$ 0	\$ 0	\$ 0	\$ 136,310

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	136,310				136,310
Total	\$ 136,310	\$	\$	\$	\$ 136,310

PURPOSE STATEMENT

The purpose of this organization is to facilitate the Department of Human Services' mission by meeting the management requirements, and by providing overall administration of eight diverse and unrelated programs within the Division of Special Services.

HUMAN SERVICES
SPECIAL SERVICES - ADMINISTRATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Special Services Administration provides varying levels of coordination, management training, consultation, and problem-solving to the eight (8) programs within this division.

With the reorganization of the Department of Human Services, Central Services Division, Special Services Administration has now assumed payroll, ordering, cash deposits, petty cash, billing, accounts payable, and other support services for its own section plus four (4) other programs (Corrections Health, Hooper Detox Center, Health Laboratory, and Health Sanitation). The staff also serves the entire Division in personnel matters (PANs, etc.), travel and education reimbursements, preparation and monitoring of budgets, as well as program and fiscal reports.

MAJOR CHANGES FROM LAST YEAR

Special Services Administration has budgeted \$16,000 to resource development.

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - ADMINISTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	84,831	53,131	69,638	110,776
Materials & Services	3,051	4,099	6,584	24,859
Capital Outlay	0	2,435	1,440	675
Total	\$ 87,882	\$ 59,665	\$ 77,662	\$ 136,310

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	136,310
Total	\$ 136,310

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HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - ADMINISTRATION

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	56,893	89,297
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	12,745	21,479
Total Salaries, Wages, and Fringe Benefits		\$ 69,638	\$ 110,776
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	16,000
612	PRINTING AND REPRODUCTION	600	660
613	UTILITIES	0	0
614	COMMUNICATIONS	600	1,376
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	200
620	POSTAGE	500	800
621	OFFICE SUPPLIES	500	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,202	3,500
633	LOCAL TRAVEL AND MILEAGE	720	360
651	SPACE RENTALS	312	984
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	50	179
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 6,584	\$ 24,859
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,440	675
Total Capital Outlay		\$ 1,440	\$ 675
TOTAL REQUIREMENT		\$ 77,662	\$ 136,310

HUMAN SERVICES
 SPECIAL SERVICES - ADMINISTRATION
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Asst.	0	1	1	1	16,182	3,795	19,977
Office Asst. 3	1	1	1	3	40,814	11,383	52,197
Program Manager 3	1	1	1	1	32,301	6,301	38,602
Asst. Health Officer	1	0	0	0			
<u>REGULAR PART TIME</u>							
Clerk Typist 1 (60%)	0	1	0	0			
FULL TIME Total	3	4	3	5	89,297	21,479	110,776
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 89,297	\$ 21,479	\$ 110,776

NOTES

- 611 Professional Services \$16,000
 This is for management and technical consultants in the area of resource generation.
- 510 Full Time \$89,297 - This reflects an increase of staff due to the transfer of one O.A. 3 from Corrections Health and one O.A. 3 from DHS-Administration in order to handle divisional tasks previously completed by the departmental central staff.

HUMAN SERVICES
 EDGEFIELD MANOR
 MANAGER: VERN JONES

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	762,009	0	0	0	762,009
Materials & Services	57,608	0	0	0	57,608
Capital Outlay	0	0	0	0	0
Total	\$ 819,617	\$ 0	\$ 0	\$ 0	\$ 819,617

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Nursing Home - Welfare	730,700				730,700
Nursing Home - Private	16,400				16,400
Aged Care - Welfare	26,423				26,423
Aged Care - Private	5,600				5,600
Other	3,030				3,030
General Revenues	18,464				18,464
General Revenues - OTO	19,000				19,000
Total	\$ 819,617	\$ 0	\$ 0	\$ 0	\$ 819,617

PURPOSE STATEMENT

The purpose of this organization is to provide comprehensive rehabilitative and long-term nursing home and home-for-the-aged care for the persons who currently reside at Edgefield Manor.

HUMAN SERVICES
SPECIAL SERVICES - EDGEFIELD MANOR
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The budget for Edgefield Manor for the fiscal year 1980-81 is based on decrease in population. We anticipate our resident population to be 85 on July 1, 1980. For the past three years, we have decreased in population on an average of twenty-two residents a calendar year, therefore, by June 30, 1981, our population may be sixty-three.

We have at present 92 residents -- 89 welfare and three private pay. Out of the 92, we have 13 Home for the Aged and 79 Nursing Home -- 6 of these are men and 31 are women. Our budget for the fiscal year 1980-81 is \$819,617, plus \$400,000 Building Maintenance and \$279,604 Food Service charges making a total of \$1,499,221. Our projected income based on the above population is \$782,153, which leaves \$717,068 to be subsidized from the general fund.

MAJOR CHANGES FROM LAST YEAR

An estimated reduction of 22 residents or from 85 to 63, and a reduction of 24 positions, or from 63 to 39.

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	1,135,358	1,052,548	1,084,926	762,009
Materials & Services	187,460	172,346	174,240	57,608
Capital Outlay	993	0	1,800	0
Total	\$ 1,323,811	\$ 1,224,894	\$ 1,260,966	\$ 819,617

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Nursing Home - Welfare	730,700
Nursing Home - Private	16,400
Aged Care - Welfare	26,423
Aged Care - Private	5,600
Other	3,030
General Revenues	18,464
General Revenues - OTO	19,000
Total	\$ 819,617

NOTE: General Revenue support of Edgefield Manor in 1980-81 includes \$200,000 of One-Time-Only (OTO) funds. These revenues are included in the following organizations:

Edgefield Manor	19,000
Food Services	69,800
Facilities Management	<u>111,200</u>
TOTAL	200,000

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - EDGEFIELD MANOR

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	743,554	501,661
520	PART TIME	93,315	81,469
540	OVERTIME	42,411	33,407
550	PREMIUM	16,742	10,611
570	FRINGE	188,904	134,861
Total Salaries, Wages, and Fringe Benefits		\$ 1,084,926	\$ 762,009
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	18,380	12,070
612	PRINTING AND REPRODUCTION	700	500
613	UTILITIES	0	0
614	COMMUNICATIONS	3,600	3,000
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	5,500	5,000
620	POSTAGE	1,160	1,203
621	OFFICE SUPPLIES	3,000	2,500
622	JANITORIAL SUPPLIES	1,500	500
623	OPERATING SUPPLIES	23,000	19,000
624	MINOR EQUIPMENT AND TOOLS	1,000	500
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	100
627	FOOD	88,124	0
631	EDUCATION AND TRAVEL	1,000	4,000
633	LOCAL TRAVEL AND MILEAGE	3,000	2,000
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	2,335	2,235
628	DRUGS	20,000	5,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	1,941	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 174,240	\$ 57,608
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,800	0
Total Capital Outlay		\$ 1,800	\$ 0
TOTAL REQUIREMENT		\$ 1,260,966	\$ 819,617

HUMAN SERVICES
SPECIAL SERVICES - EDGEFIELD MANOR
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Cook	3	3	3	0*			
Diet Services Supv.	1	1	1	0*			
Food Service Worker	13	10	10	0*			
Human Services Asst.	36	33	26	22	226,668	59,228	285,896
Human Services Tech.	0	1	1	1	11,400	3,042	14,442
Laundry Supv.	1	1	1	1	13,941	2,469	16,410
Laundry Worker	2	3	2	1	11,515	2,979	14,494
L.P.N.	5	5	3	2	25,558	6,378	31,936
Nursing Services Supv.	1	1	1	1	20,045	4,739	24,784
Occupational Therapist	1	1	1	1	15,681	3,718	19,399
Occupational Therapist Asst	1	1	1	1	10,880	2,900	13,780
Office Asst. 3	0	0	1	1	12,341	3,191	15,532
Program Devel. Spec.	0	0	0	1	17,519	4,361	21,880
Program Manager 2	1	1	1	1	28,397	5,571	33,968
R.N.	6	6	5	5	98,555	20,310	118,865
Administrative Asst.	0	0	1	0			
Financial Tech.	1	1	1	0			
Utility Driver	1	1	1	0			
Office Asst. 2	2	1	1	0			
<u>REGULAR PART TIME</u>							
Physical Therapy Asst (75%)	1	1	1	1	9,161	917	10,078
Clerk Typist 1	0	1	0	0			
Physician	0	1	1	0			
Seamstress	0	1	0	0			
FULL TIME Total	76	74	63	39	501,661	119,803	621,464
PART TIME					81,469	9,785	91,254
OVERTIME					33,407	4,000	37,407
PREMIUM PAY					10,611	1,273	11,884
Total					\$ 627,148	\$ 134,861	\$ 762,009

* Transferred to DJS-Food

NOTES

- 510 Full Time \$501,661 - This appropriation reflects a reduction of 24 staff. All food service employees have been transferred to DJS.
- 520 Part Time - Reduction due to the transfer of all food service employees to DJS.
- 550 Premium Pay - Reduction due to the transfer of all food service employees to DJS.
- 611 Professional Services \$12,070
- | | |
|----------------------------|-------|
| Chiropodist | 750 |
| Pharmacist | 3,600 |
| Psychiatrist | 4,800 |
| Physical Therapist | 2,080 |
| Medical Records Consultant | 840 |
- 627 Food \$0 - All food services have been consolidated in the Department of Justice Services for FY 80-81.

NOTES

- 623 Operating Supplies \$19,000
Reduction due to the transfer of all food services to the
Department of Justice Services.
- 960 Motor Pool Services \$0
This appropriation and the Utility Driver have been transferred
to the Community Health Services Division.

HUMAN SERVICES
 FAMILY SERVICES
 MANAGER: JIM DUDLEY

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	205,035	0	0	0	205,035
Materials & Services	4,665	0	0	0	4,665
Capital Outlay	300	0	0	0	300
Total	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 210,000

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues Conciliation Court Fee	210,000				210,000
Total	\$ 210,000	\$	\$	\$	\$ 210,000

PURPOSE STATEMENT

Family Services provides an in-house counseling and investigation service to the Multnomah County Court of Domestic Relations under the authority of ORS 107.510 and ORS 107.425. It is the purpose of this program to prevent unnecessary marriage dissolutions and family breakups and to help those couples who divorce to terminate their marriage in a manner that is least detrimental to themselves and their children.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Family Services provides marriage counseling with the aim of preventing dissolution of marriage or of aiding the separated family to maintain stable relationships that will contribute to the welfare and development of the children and adults. To serve as consultant to parents and the Court of Domestic Relations regarding the best interests of the children when there is a custody or visitation dispute.

Consultation: To evaluate, recommend and resolve custody and visitation disputes by interviewing parents, and children and developing collateral information from schools and other agencies; to make written recommendations regarding custody and visitation; and to testify at the time of Court appearances.

Conciliation: To provide marriage counseling by a counselor interviewing each party, together or separately, and providing necessary marital therapy.

Intake: To provide immediate response to family crises and Courtroom emergencies by having counselor available to interview and screen from 8:00 am to 5:00 pm daily.

MAJOR CHANGES FROM LAST YEAR

The impact of eliminating two (2) Marriage and Family Counselors will be a reduction of counseling services to 600 families in marital crisis and an elimination of 1,620 counseling sessions.

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	209,500	229,933	245,878	205,035
Materials & Services	5,697	5,515	4,620	4,665
Capital Outlay	0	1,560	1,300	300
Total	\$ 215,197	\$ 237,008	\$ 251,798	\$ 210,000

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues Conciliation Court Fee	210,000
Total	\$ 210,000

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HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - FAMILY SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	203,302	166,269
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	42,576	38,766
Total Salaries, Wages, and Fringe Benefits		\$ 245,878	\$ 205,035
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	500	500
612	PRINTING AND REPRODUCTION	400	400
613	UTILITIES	0	0
614	COMMUNICATIONS	1,770	1,865
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	850	955
621	OFFICE SUPPLIES	800	800
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	100	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	100	45
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 4,620	\$ 4,665
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,300	300
Total Capital Outlay		\$ 1,300	\$ 300
TOTAL REQUIREMENT		\$ 251,798	\$ 210,000

HUMAN SERVICES
 SPECIAL SERVICES - FAMILY SERVICES
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Marriage Family Counselor	6	6	6	4	90,828	21,122	111,950
Office Asst. 2	0	0	2	3	32,846	8,539	41,385
Office Asst. 4	1	1	1	1	14,992	3,609	18,601
Program Manager 1	1	1	1	1	27,603	5,496	33,099
Office Asst. 1	3	3	1	0			
FULL TIME Total	11	11	11	9	166,269	38,766	205,035
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 166,269	\$ 38,766	\$ 205,035

NOTES

HUMAN SERVICES
 PUBLIC GUARDIAN
 MANAGER: PAUL NIZDIL

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	101,651	0	0	0	101,651
Materials & Services	8,995	0	0	0	8,995
Capital Outlay	375	0	0	0	375
Total	\$ 111,021	\$ 0	\$ 0	\$ 0	\$ 111,021

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues Public Guardian Fees	17,500				17,500
General Revenues	93,521				93,521
Total	\$ 111,021	\$	\$	\$	\$ 111,021

PURPOSE STATEMENT

Under the authority of ORS 126.925, the Public Guardian and Conservator program serves residents of Multnomah County who, because of their incapacitated status, need a Guardian and/or a Conservator and have no friend or relative willing or able to serve them in this capacity.

The purpose of this program is to prevent the financial exploitation of incapacitated clients; to maintain an appropriate standard of living and preserve the rights of clients; and, to preserve their real and personal assets for their own maintenance.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Public Guardian provides the following guardian and/or conservator services for those incapacitated individuals who have no responsible person willing or able to act in these roles:

- Receive approximately 100 referrals from agencies, hospitals, lawyers, relatives or friends, and review for eligibility.
- Whenever possible, make arrangements for other appropriate agencies or individuals to provide guardian and/or conservator services.
- When no one can be found to serve the client, file petition with the Probate Court to be appointed guardian and/or conservator and notify all interested persons. An estimated 100 accounts will be maintained for FY 80-81.
- Research the client's assets and liabilities and inventory personal property. File inventory with the Court.
- Set up ledgers and budgets for the client in order to manage their financial affairs and make regular accountings to the Court.
- Manage financial affairs of client by investing, collecting and disbursing funds, arranging for appraisals and sale of real and personal property.
- Coordinate social services through various community agencies to assure client of:
 - Maintenance of personal dignity
 - Adequate food and housing
 - Competent medical assessment and care
 - Legal attention
 - Protection as a consumer

MAJOR CHANGES FROM LAST YEAR

None.

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	63,438	75,029	79,730	101,651
Materials & Services	6,555	5,857	6,973	8,995
Capital Outlay	0	2,972	945	375
Total	\$ 69,993	\$ 83,858	\$ 87,648	\$ 111,021

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues Public Guardian Fees	17,500
General Revenues	93,521
Total	\$ 111,021

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HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - PUBLIC GUARDIAN

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	65,548	82,267
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	94
570	FRINGE	14,182	19,290
Total Salaries, Wages, and Fringe Benefits		\$ 79,730	\$ 101,651
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	2,600	3,800
612	PRINTING AND REPRODUCTION	1,062	1,282
613	UTILITIES	0	0
614	COMMUNICATIONS	841	1,080
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,170	1,622
621	OFFICE SUPPLIES	700	371
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
628	DRUGS	0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	600	840
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 6,973	\$ 8,995
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	945	375
Total Capital Outlay		\$ 945	\$ 375
TOTAL REQUIREMENT		\$ 87,648	\$ 111,021

HUMAN SERVICES
SPECIAL SERVICES - PUBLIC GUARDIAN
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 1	0	0	1	1	19,523	4,324	23,847
Financial Tech.	0	0	0	1	16,349	4,176	20,525
Office Asst. 1	1	1	1	1	9,605	2,681	12,286
Office Asst. 2	1	1	1	1	10,502	2,741	13,243
Program Manager 1	1	1	1	1	26,288	5,368	31,656
Accountant	1	0	0	0			
Deputy Guardian	0	1	0	0			
FULL TIME Total	4	4	4	5	82,267	19,290	101,557
PART TIME							
OVERTIME							
PREMIUM PAY					94		94
Total					\$ 82,361	\$ 19,290	\$ 101,651

NOTES

611 Professional Services \$3,800
 Management Services 300
 Financial Services 500
 Legal Services 1,050
 Social Work Services 1,450
 Clerical Services 500

510 Full Time \$82,267

The increase in one position is due to the transfer of the Financial Technician from Edgefield Manor.

HUMAN SERVICES
 HEALTH LABORATORY
 MANAGER: BILL LEE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	246,748	0	0	0	246,748
Materials & Services	52,535	0	0	0	52,535
Capital Outlay	862	0	0	0	862
Total	\$ 300,145	\$ 0	\$ 0	\$ 0	\$ 300,145

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Lab Fees - City of Portland	15,000				15,000
Lab Fees - Family Planning	3,000				3,000
Other Lab Fees	5,000				5,000
Dedicated Revenues					
City Health Contract	4,700				4,700
Federal-State Fund Services Reimb.	37,162				37,162
General Revenues	235,283				235,283
Total	\$ 300,145	\$	\$	\$	\$ 300,145

PURPOSE STATEMENT

The Health Laboratory exists to support the health services mandated under ORS 431.415, and 431.416, by the authority of the Multnomah County Charter and a Contract of Agreement with the City of Portland Water Bureau.

The Laboratory provides prompt and accurate clinical and biological laboratory services for more than 30 programs concerned with the preservation of public health and the prevention of disease.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Health Laboratory exists to support the health services mandated in the ORS Section 431.415 and 413.416 "...shall conduct activities necessary for the preservation of health or prevention of disease in the area of its jurisdiction."

Laboratory services are provided to 33 county and non-county agencies. Human exudates and tissue specimens are tested for venereal disease, tuberculosis, bacteria, parasites, blood disorders, and the presence of chemicals. Environmental specimens are tested for food and water quality. Animal specimens are tested for rabies, parasites, and bacteria. In total, approximately 256,000 tests will be processed involving 117,000 specimens.

The Lab is open weekdays from 8:00 am to 6:00 pm, with flexible closing hours to accommodate late clinics or other clients needing its services, and is staffed on weekends to maintain the sequence of testing procedures. Laboratory results are reported out at the earliest time possible.

MAJOR CHANGES FROM LAST YEAR

An estimated 12-15% increase in the volume of testing is anticipated.

Laboratory support services for the Indochinese Cultural Center will be provided for the first three months of the fiscal year only, as Community Health Services Division plans to spin-off the ICC Clinic.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - LABORATORY

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	172,506	196,153	226,711	246,748
Materials & Services	35,620	44,747	47,348	52,535
Capital Outlay	2,048	5,447	2,677	862
Total	\$ 210,174	\$ 246,347	\$ 276,736	\$ 300,145

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Lab Fees - City of Portland	15,000
Lab Fees - Family Planning	3,000
Other Lab Fees	5,000
Dedicated Revenues	
City Health Contract	4,700
Federal/State Fund Services Reimbursement	37,162
General Revenues	235,283
Total	\$ 300,145

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HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - LABORATORY

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	181,446	195,762
520	PART TIME	0	0
540	OVERTIME	4,000	4,000
550	PREMIUM	0	0
570	FRINGE	41,265	46,986
Total Salaries, Wages, and Fringe Benefits		\$ 226,711	\$ 246,748
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,050	1,500
612	PRINTING AND REPRODUCTION	1,150	2,000
613	UTILITIES	0	0
614	COMMUNICATIONS	1,722	1,750
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	2,200	3,000
620	POSTAGE	1,390	1,700
621	OFFICE SUPPLIES	650	650
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	35,321	39,601
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	200	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	1,200	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	960	960
628	DRUGS	1,374	1,374
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	131	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 47,348	\$ 52,535
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	2,677	862
Total Capital Outlay		\$ 2,677	\$ 862
TOTAL REQUIREMENT		\$ 276,736	\$ 300,145

HUMAN SERVICES
SPECIAL SERVICES - LABORATORY
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
Human Services Asst.	0	1	1	1	10,336	2,873	13,209	
Laboratory Technician	3	1	2	2	28,167	6,171	34,338	
Medical Lab. Supv.	1	1	1	1	25,808	6,289	32,097	
Medical Technologist	0	2	2	2	32,574	7,566	40,140	
Microbiologist	5	5	5	5	85,419	20,787	106,206	
Medical Lab Asst.	1	0	0	0				
<u>THREE MONTH FUNDED</u>								
Human Services Asst.	0	0	0	1	2,398	706	3,104	
Laboratory Technician	0	0	0	1	3,280	775	4,055	
Medical Technologist	0	0	1	1	3,909	809	4,718	
Microbiologist	0	0	0	1	3,871	1,010	4,881	
FULL TIME	Total	10	10	12	15	195,762	46,986	242,748
PART TIME								
OVERTIME					4,000		4,000	
PREMIUM PAY								
Total					\$ 199,762	\$ 46,986	\$ 246,748	

NOTES

- 510 Full Time \$195,762 - The staff increase is due to an increasing Indo-Chinese population with increased costs offset by federal and state funds.
- 611 Professional Services \$,1,500 - This is for contractual services with a private lab for tests not performed in-house.
- 623 Operating Supplies \$39,601 - This is for increased due to the inflationary costs for lab supplies.
- 740 Equipment \$862 - Reduction due to special purchases made in FY 79-80.

HUMAN SERVICES
 CORRECTIONS HEALTH
 MANAGER: KATHY PAGE

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	362,442	0	0	0	362,442
Materials & Services	482,645	0	0	0	482,645
Capital Outlay	2,200	0	0	0	2,200
Total	\$ 847,287	\$ 0	\$ 0	\$ 0	\$ 847,287

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	847,287				847,287
Total	\$ 847,287	\$	\$	\$	\$ 847,287

PURPOSE STATEMENT

To provide emergency and non-emergency medical and dental care to inmates.
 To function as facilitators in the monitoring and coordination of health services required by this population.

HUMAN SERVICES
SPECIAL SERVICES - CORRECTIONS HEALTH
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Corrections Health expects to become accredited by the American Medical Association as meeting the National Standards for Health Services in Jails. This certification will officially document that an acceptable level of care is provided according to AMA standards.

Attempts are also under way to have Rocky Butte Jail become a certified psychiatric treatment facility. This will allow treatment of psychiatric patients within the jail and in turn decrease the cost for outside hospitalization for these patients.

MAJOR CHANGES FROM LAST YEAR

Budget for purchase of care from Portland Adventist Hospital has been transferred from Project Health (\$384,070).

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	508,849	362,442
Materials & Services	0	0	59,193	482,645
Capital Outlay	0	0	1,200	2,200
Total	\$ 0	\$ 0	\$ 569,242	\$ 847,287

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	847,287
Total	\$ 847,287

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HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	399,443	269,819
520	PART TIME	7,884	7,884
540	OVERTIME	7,675	8,289
550	PREMIUM	5,603	10,296
570	FRINGE	88,244	66,154
Total Salaries, Wages, and Fringe Benefits		\$ 508,849	\$ 362,442
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	14,600	442,340
612	PRINTING AND REPRODUCTION	1,605	1,900
613	UTILITIES	0	0
614	COMMUNICATIONS	2,600	1,400
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	500	1,000
620	POSTAGE	500	90
621	OFFICE SUPPLIES	2,586	2,693
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	5,000	8,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	900	500
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	12,600	6,100
651	SPACE RENTALS	302	372
659	MISCELLANEOUS	0	0
628	DRUGS	18,000	18,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	250
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 59,193	\$ 482,645
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,200	2,200
Total Capital Outlay		\$ 1,200	\$ 2,200
TOTAL REQUIREMENT		\$ 569,242	\$ 847,287

HUMAN SERVICES
SPECIAL SERVICES - CORRECTIONS HEALTH
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
Human Services Spec.	0	0	4	1	15,681	3,701	19,382	
Office Asst. 2	0	0	1	2	20,908	5,920	26,828	
Program Manager 1	0	0	1	1	24,952	5,534	30,486	
R.N.	0	0	14	11	184,436	43,591	228,027	
Office Asst. 1	0	0	1	0				
Nursing Services Supv.	0	0	1	0				
<u>REGULAR PART TIME</u>								
Office Asst. 2 (70%)	0	0	1	1	7,203	1,528	8,731	
R.N. (50%)	0	0	5	2	16,639	5,880	22,519	
* Seven positions transferred to F-S Fund.								
FULL TIME	Total	0	0	28	18*	269,819	66,154	335,973
PART TIME						7,884		7,884
OVERTIME						8,289		8,289
PREMIUM PAY						10,296		10,296
Total					\$ 296,288	\$ 66,154	\$ 362,442	

NOTES

- 611 Professional Services \$442,340 - Increase due to the transfer of the Portland Adventist contract from Project Health.
- | | |
|--------------------------------|----------|
| Dentist | \$ 5,400 |
| Medical Director | 1,900 |
| Portland Adventist Medical Ctr | 432,192 |
| Radiologist | 2,848 |
- 623 Operating Supplies \$8,000 - The implementation of a record system, and inflated medical supplies has caused the increase in costs for FY 80-81.
- 633 Local Travel and Mileage \$6,100 - Persons who need transportation to a hospital, the Police and Sheriff's Departments send 70-80 people per month to the hospital, and inmates who have hospital appointments travel via bus or taxi. These funds are also for staff travel between facilities, meetings and clinics.

HUMAN SERVICES
 CORRECTIONS HEALTH - GRANT
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	142,633	0	0	142,633
Materials & Services	0	14,515	0	0	14,515
Capital Outlay	0	587	0	0	587
Total	\$ 0	\$ 157,735	\$ 0	\$ 0	\$ 157,735

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenue State Corrections Division - CCA		78,867			78,867
State Mental Health Division - CCA		78,868			78,868
Total	\$	\$ 157,735	\$	\$	\$ 157,735

PURPOSE STATEMENT

To provide emergency and non-emergency psychiatric assessment, treatment, and referral to inmates. To function as facilitators in the monitoring and coordination of health services required by this population.

HUMAN SERVICES

SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

DIVISION SUMMARY

WORK PLAN DESCRIPTION

Corrections Health expects to become accredited by the American Medical Association as meeting the National Standards for Health Services in Jails. This certification will officially document that an acceptable level of care is provided according to AMA standards.

Attempts are also under way to have Rocky Butte Jail become a certified psychiatric treatment facility. This will allow treatment of psychiatric patients within the jail and in turn decrease the cost for outside hospitalization for these patients.

MAJOR CHANGES FROM LAST YEAR

HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	142,633
Materials & Services	0	0	187,400	14,515
Capital Outlay	0	0	12,553	587
Total	\$ 0	\$ 0	\$ 199,953	\$ 157,735

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
State Corrections Division - Community Corrections Act	78,867
State Mental Health Division - Community Corrections Act	78,868
Total	\$ 157,735

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HUMAN SERVICES

DIVISION OF SPECIAL SERVICES - CORRECTIONS HEALTH GRANT

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	103,315
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	13,804
570	FRINGE	0	25,514
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 142,633
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	29,376	7,200
612	PRINTING AND REPRODUCTION	1,200	0
613	UTILITIES	0	0
614	COMMUNICATIONS	2,568	180
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	4,800	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	600	0
620	POSTAGE	240	0
621	OFFICE SUPPLIES	1,200	150
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	2,400	215
624	MINOR EQUIPMENT AND TOOLS	480	0
625	CLOTHING AND UNIFORMS	480	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	7,200	5,300
633	LOCAL TRAVEL AND MILEAGE	2,340	1,100
651	SPACE RENTALS	0	370
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	134,516	0
Total Materials and Services		\$ 187,400	\$ 14,515
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	12,553	587
Total Capital Outlay		\$ 12,553	\$ 587
TOTAL REQUIREMENT		\$ 199,953	\$ 157,735

HUMAN SERVICES
 SPECIAL SERVICES - CORRECTIONS HEALTH/GRANT
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total				
Health Services Spec.	0	0	0	1	15,054	4,034	19,088				
R.N.	0	0	0	5	85,010	20,048	105,058				
<u>REGULAR PART TIME</u>											
Office Asst. 1	0	0	0	1	3,251	1,432	4,683				
FULL TIME	Total				0	0	0	7	103,315	25,514	128,829
PART TIME											
OVERTIME											
PREMIUM PAY									13,804	13,804	
Total					\$ 117,119	\$ 25,514	\$ 142,633				

NOTES

611 Professional Services \$7,200
 This is for a psychiatrist (262 hours).

631 Education and Travel \$5,300
 Staff training and development, workshops and conferences, transportation for patients to private physicians, and staff follow-up work.

NOTES

690 Drugs \$18,000 - Special prescription and over-the-counter medications which are ordered by a physician.

740 Equipment \$2,200

4 blood pressure sets	\$ 560
1 bookcase	120
2 desks	610
2 4-drawer file cabinets	310
1 set of shelving	435
1 chair	165

HUMAN SERVICES
 HEALTH SANITATION
 MANAGER: JAMES McALLISTER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services		0	0	0	440,447
Materials & Services	92,661	0	0	0	92,661
Capital Outlay	1,785	0	0	0	1,785
Total	\$ 534,893	\$ 0	\$ 0	\$ 0	\$ 534,893

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenues					
Vital Statistics Fees	95,000				95,000
Traveler-Tourist					
Facility License	15,000				15,000
Food Handlers License	40,000				40,000
Food Service License	200,000				200,000
Swimming Pool License	27,000				27,000
Other Sanitation Fees	25,000				25,000
Dedicated Revenues					
City Health Contract	13,160				13,160
General Revenues	119,733				119,733
Total	\$ 534,893	\$ 0	\$ 0	\$ 0	\$ 534,893

PURPOSE STATEMENT

Health Sanitation programs are needed for the protection of the general population of Multnomah County from potential health and environmental hazards. This is achieved through inspections of food service facilities, recreation and housing facilities, public and semi-public pools, care facilities, monitoring of bacterial quality of the drinking water, and by conducting training in basic food handling.

HUMAN SERVICES
SPECIAL SERVICES - HEALTH SANITATION
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Health Sanitation has delegated authority for inspecting and licensing 1,800 restaurants, temporary food services, commissaries, mobile units, and vending machines; 200 recreational housing units; and 400 swimming pools. Schools, corrections facilities and licensed care facilities (hospitals, nursing homes, homes-for-the-aged, foster homes and day care centers) are also inspected.

Health Sanitation tests water from wells on a routine basis for licensed facilities. There are approximately forty wells in far-east county, Skyline Blvd., and Sauvies Island. Water quality control surveillance of the Bull Run System is also maintained by Health Sanitation.

Sanitarians enforce City of Portland codes relating to tattoo parlors, the keeping of specified animals, the keeping of stables, the operation of second-hand clothing stores, and odor problems related to sanitation.

Training classes for food handlers are conducted twice each month at the Lloyd Center Auditorium. Approximately 13,000 persons attend these classes per year.

Health Sanitation investigates approximately 150 reported food sanitation problems and alleged food-borne illnesses per year.

Vital Statistics records all births and deaths in Multnomah County as required by State statutes. Approximately 21,300 births and deaths recorded each year.

MAJOR CHANGES FROM LAST YEAR

Board action of 1977 requires that food handlers cards be issued for a three-year period with recertification by attending class again. All cards issued during the first year of the new policy will expire in 1981. This will substantially increase the attendance at classes and will bring in an estimated additional \$20,000 in revenues.

The impact of eliminating one (1) Sanitarian will be a reduction in housing and code inspections by 3,430, which will require the City of Portland to conduct code inspections.

HUMAN SERVICES
DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	451,355	450,224	463,080	440,447
Materials & Services	50,171	78,042	70,665	92,661
Capital Outlay	339	991	0	1,785
Total	\$ 501,865	\$ 529,257	\$ 533,745	\$ 534,893

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Vital Statistics Fees	95,000
Traveler - Tourist Facility License	15,000
Food Handlers License	40,000
Food Service License	200,000
Swimming Pool License	27,000
Other Sanitation Fees	25,000
Dedicated Revenues	
City Health Contract	13,160
General Revenues	119,733
Total	\$ 534,893

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HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - HEALTH SANITATION

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	378,752	356,825
520	PART TIME	1,000	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	83,328	83,622
Total Salaries, Wages, and Fringe Benefits		\$ 463,080	\$ 440,447
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	5,000
612	PRINTING AND REPRODUCTION	3,850	3,500
613	UTILITIES	0	0
614	COMMUNICATIONS	4,260	3,800
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	250
620	POSTAGE	1,800	1,800
621	OFFICE SUPPLIES	1,500	1,500
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	1,000	1,000
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	1,500
633	LOCAL TRAVEL AND MILEAGE	9,000	8,004
651	SPACE RENTALS	2,100	2,400
659	MISCELLANEOUS	34,050	36,300
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	3,645	15,477
960	MOTOR POOL SERVICES	7,760	12,130
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 70,665	\$ 92,661
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	1,785
Total Capital Outlay		\$ 0	\$ 1,785
TOTAL REQUIREMENT		\$ 533,745	\$ 534,893

HUMAN SERVICES
 SPECIAL SERVICES - HEALTH SANITATION
 PERSONNEL DETAIL

Position Title	77- 78	78- 79	79- 80	80- 81	Base	Fringe	1980-81 Total
Health Sanitation Supv.	1	1	1	1	25,808	5,316	31,124
Office Asst. 1	4	5	2	2	18,834	5,376	24,210
Office Asst. 2	1	1	2	2	22,915	6,454	29,369
Office Asst. 3	0	0	1	1	12,194	2,874	15,068
Office Asst. 4	1	1	1	1	14,706	3,563	18,269
Sanitarian	10	10	14	13	240,159	54,938	295,097
Sanitarian-Chief	1	1	1	1	22,209	5,101	27,310
Asst. Health Officer	1	1	0	0			
Community Inspec. Tech.	0	0	1	0			
Operations Analyst	1	1	0	0			
Staff Sanitarian 1	4	4	0	0			
Steno Clerk 1	1	0	0	0			
FULL TIME Total	25	25	23	21	356,825	83,622	440,447
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 356,825	\$ 83,622	\$ 440,447

NOTES

- 611 Professional Services \$5,000
 This is for consultants to help develop efficient and effective methods of training food handlers.
- 659 Miscellaneous \$36,300
 State law requires a payment of 15% to the State Health Division for revenue received from Food Services, Tourist & Travel, and Swimming Pool inspections.
- 740 Equipment \$1,785
 New equipment for the Food Handlers School.

HUMAN SERVICES
 HOOPER DETOX
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	865,795	0	0	865,795
Materials & Services	0	278,430	0	0	278,430
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 1,144,225	\$ 0	\$ 0	\$ 1,144,225

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
2145 Alcohol		475,000			475,000
3044 Alcohol and Drugs		289,971			289,971
General Revenues		379,254			379,254
Total	\$	\$ 1,144,225	\$	\$	\$ 1,144,225

PURPOSE STATEMENT

The Detox Center provides emergency care and detoxification services to men and women who are intoxicated or in alcohol withdrawal and who voluntarily seek care and an alternative to drinking. The public inebriate is provided medical, nutritional, personal care, and an opportunity to seek continued sobriety through referral for further medical and psychiatric care, social services, and long-term treatment.

The Center also serves as the main facility for civil holds under ORS 426.450-426.470: removing public inebriates from the criminal justice system.

HUMAN SERVICES
SPECIAL SERVICES - HOOPER MEMORIAL CENTER
DIVISION SUMMARY

WORK PLAN DESCRIPTION

The State Mental Health Division Administrative Rule 52.000 requires yearly service and outcome objectives which include evaluation data elements and annual target figures. A monthly report of this information is sent and is the guideline by which the program operates. There is also a Mental Health Division site visit every two years to determine if the objectives and the program are compatible. Numbers of people served is dependent upon the beds available in sub-acute detoxification and the space limitation in the Civil Hold area. The bed utilization in the sub-acute detoxification program exceeds the required 90%. The number of admissions in Civil Hold to date has exceeded the projected figure by several thousand.

The work plan for 1980-81 includes:

- Providing alcohol detoxification to approximately 4,000 admissions referring 25% of those to longer term residential care; referring others with different needs to various medical and social agencies.
- Follow-up of those clients who accepted long-term care to determine the effectiveness of long-term care.
- Providing the public inebriate who is involuntarily brought to Civil Hold for sobering, medical care and nutritional reinforcement with an alternative to jail and an opportunity for detoxification, if he chooses. The expectation is that more than 16,000 admissions will spend an average of ten hours in Civil Hold.

MAJOR CHANGES FROM LAST YEAR

Plan to transfer \$26,000 in General Fund back to Department Administration. This amount was allocated to Detox to cover underbudgeting in building maintenance (\$42,000) and motor pool (\$4,356) and will return to Department Administration pending an increase in non-General Fund revenues. Pending increases above \$26,000 in non-General Fund revenues the following General Fund transfers will be made: Public Guardian (\$1,000) and Detox overtime (\$9,356).

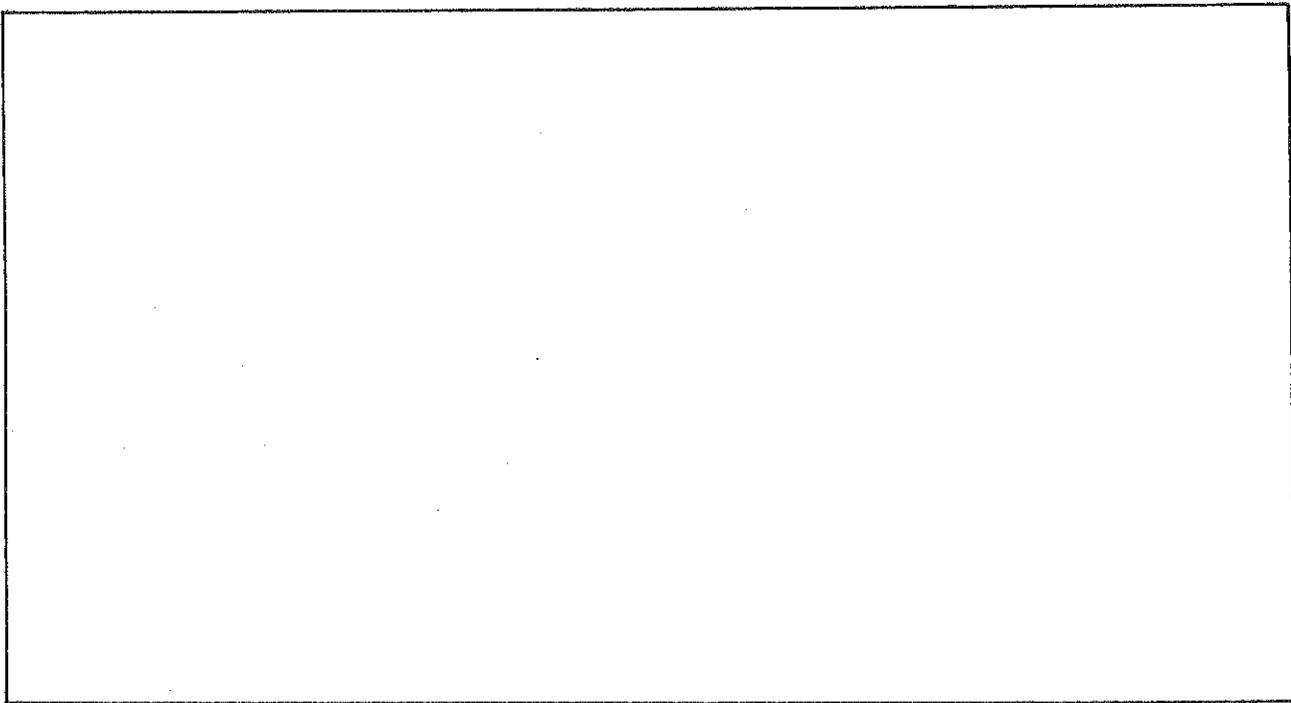
HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - HOOPER DETOX

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	784,153	865,795
Materials & Services	0	0	218,230	278,430
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,002,383	\$ 1,144,225

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
2145 Alcohol	475,000
3044 Alcohol and Drugs	289,971
General Revenues	379,254
Total	\$ 1,144,225



HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - HOOPER DETOX
 REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	576,307	587,610
520	PART TIME	3,505	0
540	OVERTIME	32,261	50,000
550	PREMIUM	36,744	99,397
570	FRINGE	135,336	129,798
Total Salaries, Wages, and Fringe Benefits		\$ 784,153	\$ 865,795
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	16,881	15,109
612	PRINTING AND REPRODUCTION	2,500	2,864
613	UTILITIES	0	0
614	COMMUNICATIONS	5,039	5,037
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,500	1,500
620	POSTAGE	1,392	1,443
621	OFFICE SUPPLIES	3,000	2,700
622	JANITORIAL SUPPLIES	2,500	1,800
623	OPERATING SUPPLIES	28,860	31,400
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	4,700	5,684
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	707	661
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	7,200	7,200
628	DRUGS	7,000	7,000
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	10,811	19,399
970	BUILDING MANAGEMENT SERVICES	40,000	42,000
990	OTHER INTERNAL SERVICES	86,140	134,633
Total Materials and Services		\$ 218,230	\$ 278,430
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,002,383	\$ 1,144,225

HUMAN SERVICES
SPECIAL SERVICES - HOOPER DETOX

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
Custodian	0	0	2	2	23,145	5,668	28,813	
Food Service Worker	0	0	1	0*				
Human Services Asst.	0	0	18	18	181,540	46,287	227,827	
Human Services Tech.	0	0	2	2	26,517	6,529	33,046	
L.P.N.	0	0	2	1	12,779	3,178	15,957	
Mental Health Svc. Coord.	0	0	1	1	17,226	4,015	21,241	
Nursing Services Supv.	0	0	1	2	39,881	8,832	48,713	
Office Asst. 1	0	0	4	4	37,814	9,665	47,479	
Office Asst. 2	0	0	1	1	11,124	2,998	14,122	
Office Asst. 4	0	0	1	1	14,463	3,525	17,988	
Program Manager 1	0	0	0	1	27,603	6,599	34,202	
R.N.	0	0	4	5	81,284	18,801	100,085	
Detox Facilities Supv.	0	0	1	0				
<u>REGULAR PART TIME</u>								
Custodian	0	0	1	1	4,234	508	4,742	
Food Service Worker	0	0	2	0*				
Human Services Asst.	0	0	15	15	86,074	10,323	96,397	
Office Asst. 1	0	0	1	1	4,395	527	4,922	
R.N.	0	0	3	2	19,531	2,343	21,874	
*Transferred to DJS-Food								
FULL TIME	Total	0	0	60	57	587,610	129,798	717,408
PART TIME						0	0	0
OVERTIME						50,000	0	50,000
PREMIUM PAY						98,387	0	98,387
Total					\$735,997	\$129,798	\$865,795	

NOTES

- 611 Professional Services \$15,109
Provide transportation via ambulances (\$11,904) and taxi (\$3,205).
- 623 Operating Supplies \$31,400
This includes the cost of medical supplies,
- 659 Miscellaneous \$7,200
Laundry contract.
- (continued on next page).

NOTES

990 Other Internal Services	\$134,633	
Physician Services	\$19,000	(Community Health)
Patients' Meals	115,633	(Department of Justice Services - Food)

HUMAN SERVICES
 FOOD STAMPS
 MANAGER: DOUG YEATER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	249,864	0	0	249,864
Materials & Services	0	86,284	0	0	86,284
Capital Outlay	0	0	0	0	0
Total	\$ 0	\$ 336,148	\$ 0	\$ 0	\$ 336,148

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues Food Stamp Reimb.		285,726			285,726
General Revenues		50,422			50,422
Total	\$	\$ 336,148	\$	\$	\$ 336,148

PURPOSE STATEMENT

The purpose of this program is to issue USDA Food Stamps to low-income families in Multnomah County with the aim of protecting their health and well being by increasing their food purchasing power. Authority is ORS 411.90.

HUMAN SERVICES
SPECIAL SERVICES - FOOD STAMPS
DIVISION SUMMARY

WORK PLAN DESCRIPTION

Food Stamp issuing services are provided over the counter at eight branch offices and two satellite distribution points. Offices are open from 9:00 am to 5:00 pm, including the lunch hours during peak periods. Over 20,000 households are served each month, and substantial number of elderly and incapacitated citizens receive their stamps through the mailing program.

Issuing U.S.D.A. Food Stamps to an estimated 26,023 low-income families (comprising 57,512 persons) in Multnomah County with the aim of protecting their health and well-being by increasing their food purchasing power.

Since the elimination of the cash requirement for purchasing food coupons, in 1980-81 we anticipate to increase the food buying power of the County's estimated 57,512 low-income residents by \$19,000,000.

Food Stamp Section distributes food coupons to residents who qualify as eligible for the program through eight geographically located branches.

Daily teller accounting reports are made to fulfill the County's obligation to account to the U.S. Department of Agriculture for food coupons handled. These reports are balanced and audited by members of the staff and cumulative reports are compiled and submitted to the County, State and Federal Governments on a monthly basis. Daily transactions are made and inventories of various denominations of food coupons are ordered and a proper supply maintained to accomplish the required reporting.

Authority: ORS 411.90.

MAJOR CHANGES FROM LAST YEAR

None.

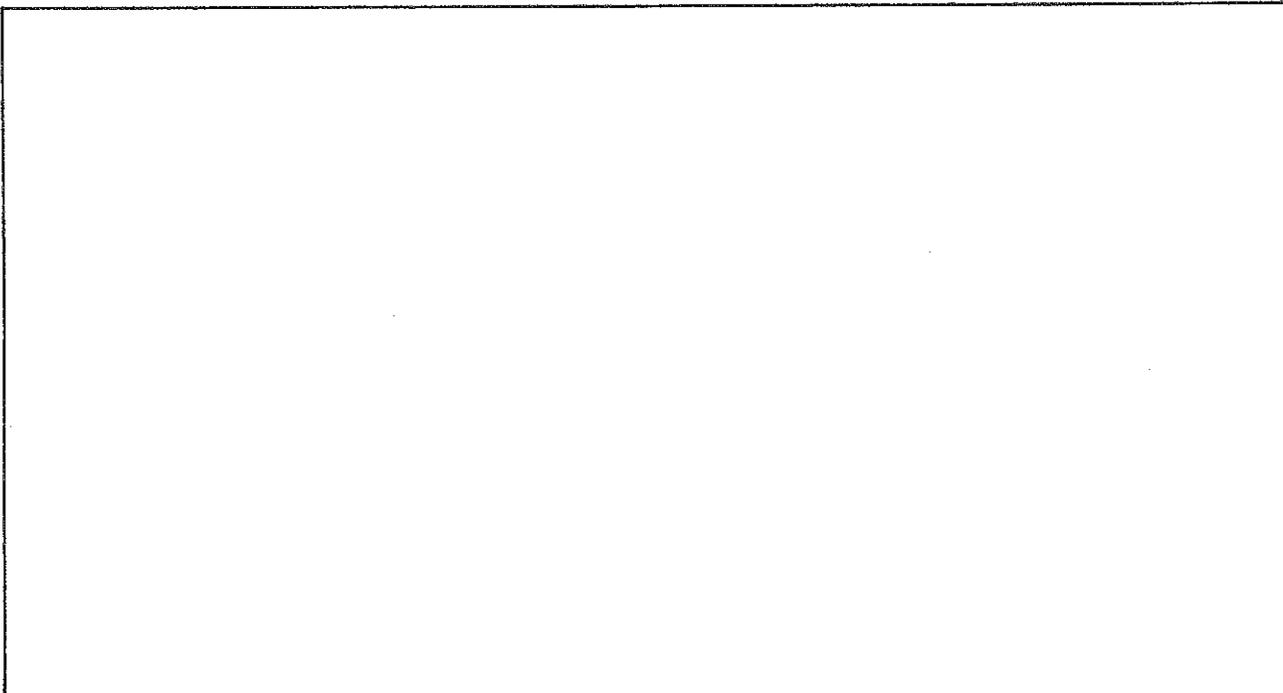
HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - FOOD STAMPS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	286,357	284,639	276,080	249,864
Materials & Services	54,066	52,565	86,800	86,284
Capital Outlay	0	0	0	0
Total	\$ 340,423	\$ 337,204	\$ 362,880	\$ 336,148

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
Food Stamp Reimbursement	285,726
General Revenues	50,422
Total	\$ 336,148



HUMAN SERVICES
 DIVISION OF SPECIAL SERVICES - FOOD STAMPS
 REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	189,203	156,207
520	PART TIME	34,830	29,653
540	OVERTIME	2,322	2,772
550	PREMIUM.....	2,973	19,509
570	FRINGE	46,752	42,724
Total Salaries, Wages, and Fringe Benefits		\$ 276,080	\$ 249,864
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	1,395	300
613	UTILITIES	0	0
614	COMMUNICATIONS	3,852	4,622
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	1,124	1,141
621	OFFICE SUPPLIES	950	950
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	300	644
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	68,617	68,971
659	MISCELLANEOUS	3,372	2,950
628	DRUGS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	2,140	1,206
970	BUILDING MANAGEMENT SERVICES	5,050	5,500
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 86,800	\$ 86,284
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 362,880	\$ 336,148

HUMAN SERVICES
SPECIAL SERVICES - FOOD STAMPS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Asst. 2	17	17	11	8	100,392	25,957	126,349
Office Asst. 3	1	1	1	1	13,993	3,804	17,797
Operations Supv. 1	0	0	1	1	16,495	4,200	20,695
Program Manager 1	1	1	1	1	25,327	4,767	30,094
Assistant Supv.	1	1	0	0			
FULL TIME Total	20	20	14	11	156,207	38,728	194,935
PART TIME					29,653	3,558	33,211
OVERTIME					2,772	438	3,210
PREMIUM PAY					18,508		18,508
Total					\$ 207,140	\$ 42,724	\$ 249,864

NOTES

520 Part-Time \$29,653

This is for four (4) employees who will work during peak periods at branch offices, and for sick leaves, personal holidays and vacation leaves.

651 Space Rentals \$68,971

Main Office 516 S.E. Morrison 4,386
Branch No. 1 1435 S.E. 122nd 7,200
Branch No. 2 4531 S.E. Belmont 8,077
Branch No. 3 7201 N. Interstate 11,220
Branch No. 4 5220 N. Vancouver 9,288

(continued on next page)

HUMAN SERVICES
SPECIAL SERVICES - FOOD STAMPS**NOTES**

651 Space Rentals (continued)

Branch No. 5	10 N.W. 10th Ave.	7,200
Branch No. 6	311 N.E. Oregon	7,200
Branch No. 7	18210 E. Burnside, Gresham	7,200
Branch No. 8	4455 S.E. 52nd	7,200

659 Miscellaneous \$2,950

This is for any losses that may occur due to fraud, altered cards, error in disbursing coupon allotments, and others.

HUMAN SERVICES
 PROJECT HEALTH
 MANAGER: JOHN JOHNSTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	763,553	0	0	0	763,553
Materials & Services	4,956,240	4,851,052	0	0	9,807,292
Capital Outlay	3,537	0	0	0	3,537
Total	\$5,723,330	\$ 4,851,052	\$ 0	\$ 0	\$10,574,382

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Operational Revenue					448
Physician Refunds	448				448
Hospital Refunds	12,766				12,766
Transp. Refunds	1,835				1,835
Client Payments	74,226				74,226
Other Refunds	5,725				5,725
Dedicated Revenues	5,640	4,851,052			4,856,692
Federal-State Fund					600,631
Service Reimb.	600,631				600,631
General Revenues	4,893,663				4,893,663
General Revenues - OTO	128,396				128,396
Total	\$5,723,330	\$ 4,851,052	\$ 0	\$ 0	\$10,574,382

PURPOSE STATEMENT

Project Health provides access to mainstream health care services for low-income residents of Multnomah County. Project Health assures medical care for these low-income people through contracts with prepaid health care providers for a comprehensive set of benefits and provides acute medical care treatment through a network of medical care contracts with hospitals, physicians, and pharmacies in the community. County, State and Federal revenues constitute the pool of resources from which health care services for the poor are financed. Project Health clients are certified as eligible under one of the participating funding sources and counseled on the selection and use of the participating prepaid or episodic coverage available to them.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

SERVICES PLAN

1. Enrollment Programs: Project Health will provide 62,645 enrollee months of comprehensive health care coverage. Of these 62,645 enrollee months 58,286 will be in prepaid health care plans (93%) and 4,539 will be in Project Health's Episodic Program (7%). Project Health enrollee programs will serve an estimated 8,507 people in FY 1980-81.
2. Special Services Programs: The 1980-81 budget will phase out the County's participation in the Cascade Family Health Center program and maintain approximately the same service volume in the Rape Victim Evidenciary Medical Examination, Ambulance Services, and Special Needs Medical Supplies and Services programs.
3. Administrative Plan: As in previous years, Project Health's Administrative Plan will focus on two distinct areas of activities: 1) Management and enhancement of existing service program and funding projects; 2) Development of new service programs and funding projects.
4. Research Plan: 1980-81 marks the start of a significant commitment to research on the Project Health concept. This year's research activities will include: development of a detail research plan, design, test and conduct a prepaid and episodic services utilization research model, development of a research data base, conduct of Medicaid Demonstration research studies, and development of funding proposals for funding research activities.

MAJOR CHANGES FROM LAST YEAR

SERVICES

1. It has always been Project Health's priority to serve the medically indigent population of Multnomah County through enrollment programs, both episodic and prepaid. The 1980-81 budget reflects this priority in two ways: first, the primary effort of enrollment will be into prepaid plans; secondly, and significantly, Project Health's episodic program will be almost entirely utilized by clients who will be enrolled into the episodic program. In the past, a large proportion of the episodic program was budgeted for payment of one-time-only hospital admissions for indigent patients referred to Project Health by community hospitals.
2. The Prisoners Health Care Program, which in previous years has been budgeted in this Project Health Special Services Program budget has been transferred for 1980-81 to the Corrections Health Section in the Department of Human Services Special Services Division. Project Health will continue to provide administrative support to this program, but the budgetary and program responsibility will be transferred to assure managerial integration of all Prisoner Health programs within the Corrections Health Section.

RESEARCH

Project Health's 1980-81 budget has \$250,000 for research projects. This is a significant departure from budgets for previous years in that very little has ever been done in the way of research in Project Health. The Board has determined that \$128,396 of this funding is One-Time-Only (OTO).

HUMAN SERVICES
DIVISION OF PROJECT HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	592,338	692,101	630,489	763,553
Materials & Services	3,860,702	4,650,180	4,892,033	4,956,240
Capital Outlay	5,236	9,147	1,370	3,537
Total	\$ 4,458,276	\$ 5,351,428	\$ 5,523,892	\$ 5,723,330

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Operational Revenues	
Physician Refunds	448
Hospital Refunds	12,766
Transportation Refunds	1,835
Client Payments	74,226
Other Refunds	5,725
Dedicated Revenues	
City Health Contract	5,640
Federal-State Fund Service Reimbursement	600,631
General Revenues	4,893,663
General Revenues - OTO	128,396
Total	\$ 5,723,330

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HUMAN SERVICES
DIVISION OF PROJECT HEALTH

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	507,051	614,928
520	PART TIME	0	0
540	OVERTIME	11,497	5,749
550	PREMIUM	0	0
570	FRINGE	111,941	142,876
Total Salaries, Wages, and Fringe Benefits		\$ 630,489	\$ 763,553
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	4,676,905	3,547,649
612	PRINTING AND REPRODUCTION	13,848	13,343
613	UTILITIES	0	0
614	COMMUNICATIONS	9,976	12,316
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	425
620	POSTAGE	6,176	6,552
621	OFFICE SUPPLIES	4,781	2,975
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	3,644	2,957
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	16,388	21,195
633	LOCAL TRAVEL AND MILEAGE	4,576	2,033
651	SPACE RENTALS	0	28,683
659	MISCELLANEOUS	48,322	365,942
	MEDICAID MATCH	0	849,833
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	107,105	102,105
960	MOTOR POOL SERVICES	312	232
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 4,892,033	\$ 4,956,240
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,370	3,537
Total Capital Outlay		\$ 1,370	\$ 3,537
TOTAL REQUIREMENT		\$ 5,523,892	\$ 5,723,330

HUMAN SERVICES
PROJECT HEALTH
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 2	0	0	1	1	19,481	4,257	23,738
Enrollment Spec.	10	9	9	9	114,497	28,532	143,049
Financial Spec. 1	0	1	1	1	19,476	3,843	23,319
Financial Spec. Supv.	1	1	1	1	22,321	5,066	27,387
Financial Tech.	0	1	1	1	15,075	4,016	19,091
Office Asst. 1	1	5	4	4	36,696	9,962	46,658
Office Asst. 2	6	8	9	11	129,501	34,225	163,726
Office Asst. 3	2	2	2	2	26,619	6,959	33,578
Operations Supv. 1	0	3	2	2	31,069	6,833	37,902
Program Development Spec.	5	8	5	4	83,662	18,006	101,668
Program Management Spec.	3	3	3	3	82,998	17,252	100,250
Program Manager 3	1	1	1	1	33,533	3,905	37,438
Control Clerk 2	0	1	0	0			
Computer Spec. 3	0	1	0	0			
Financial Spec. 2	1	0	0	0			
Lead Med. Enroll. Counselor	1	0	0	0			
Research Asst.	1	0	0	0			
Steno Clerk 2	3	0	0	0			
FULL TIME Total	35	44	39	40	614,928	142,876	757,804
PART TIME					0	0	0
OVERTIME					5,749	0	5,749
PREMIUM PAY					0	0	0
Total					\$ 620,677	\$ 142,876	\$ 763,553

NOTES

Reduction due to transfer of Medicaid Match and Portland Adventist contract.

611 Professional Services \$3,547,649

Special Services

Cascade Health Care/Family Health Center 59,857

Rape Victim Evidentiary Medical Exams 24,900

Ambulance Services 201,835

Special Needs Medical Supplies & Services 8,200

Prepaid Health Care 2,210,636

Episodic Services 1,042,221

631 Education and Travel \$21,195 - This appropriation reflects an increase in travel for resource generation, funding source liaison, research, and management education.

659 Miscellaneous \$365,942 - This increase is due to a new commitment to research. Of research, \$128,396 is funded One-Time-Only (OTO).

NOTES

Medically Needy Match \$849,833

This appropriation constitutes Multnomah County's financial contribution to the Medically Needy Demonstration project for FY 80-81.

740 Equipment \$3,537

This reflects additional equipment for new staff members and replacement of other equipment.

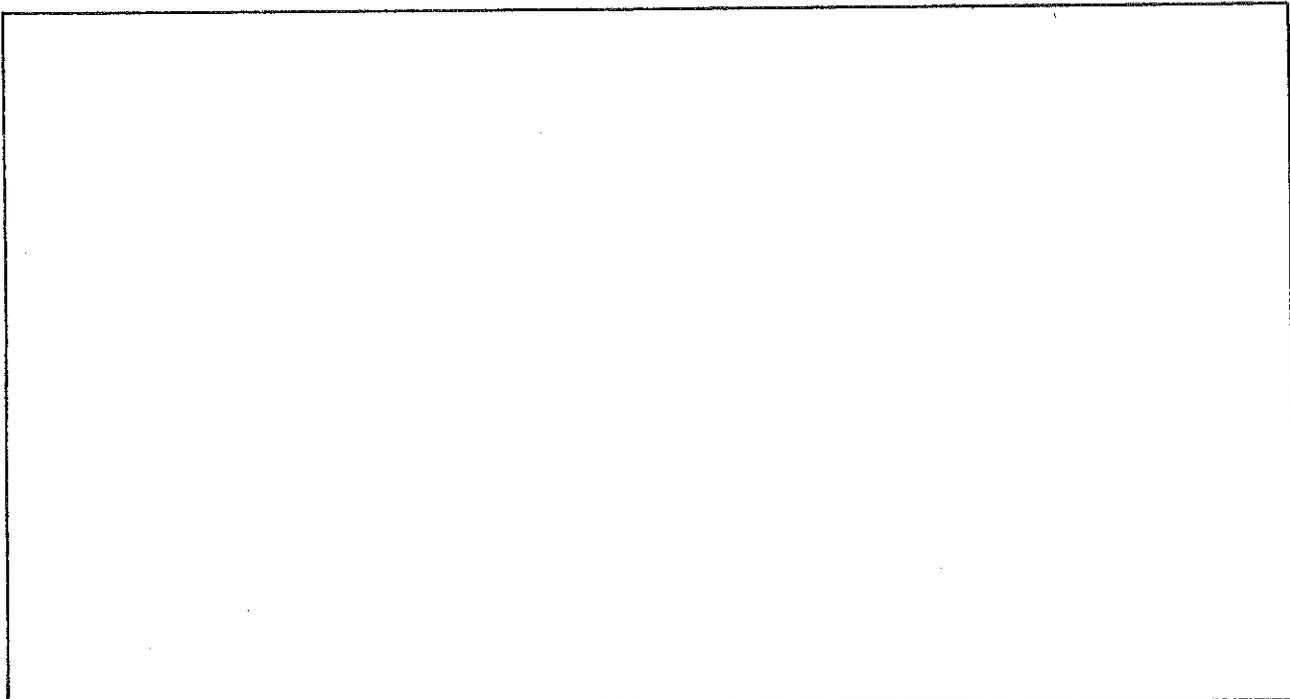
HUMAN SERVICES
 DIVISION OF PROJECT HEALTH - 330 PROJECT

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	1,224,752	1,427,341	1,486,177	2,012,577
Capital Outlay	1,027	0	0	0
Total	\$ 1,225,779	\$ 1,427,341	\$ 1,486,177	\$ 2,012,577

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
330 Project Grant	1,978,428
Client Payments	34,149
Total	\$ 2,012,577



HUMAN SERVICES
 DIVISION OF PROJECT HEALTH - 330 PROJECT
REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	1,197,863	1,665,489
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS REFUNDS	0 0	0 0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	30,839	35,738
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	9,501	7,817
990	OTHER INTERNAL SERVICES	247,974	303,533
Total Materials and Services		\$ 1,486,177	\$ 2,012,577
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 1,486,177	\$ 2,012,577

HUMAN SERVICES
330 GRANT**NOTES**

611 Professional Services \$1,665,489

Prepaid Health Care 1,118,164

Dental Services 547,325

990 Other Internal Services \$303,533

This is to reimburse the General Fund for the 330 Grant share of personnel and Materials & Services.

HUMAN SERVICES
 DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	0
Materials & Services	2,201,549	2,297,499	0	2,838,475
Capital Outlay	4,299	0	0	0
Total	\$ 2,205,848	\$ 2,297,499	\$ 0	\$ 2,838,475

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue	
Capitation Payment	2,316,900
Administrative Refund	411,859
Client Payments	88,471
Hospital Refunds	17,976
Physician Refunds	1,398
Other Refunds	1,871
Total	\$ 2,838,475

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HUMAN SERVICES
 DIVISION OF PROJECT HEALTH - MEDICAID DEMONSTRATION
 REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	0
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	2,426,616
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	50,678
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	10,183
990	OTHER INTERNAL SERVICES	0	350,998
Total Materials and Services		\$ 0	\$ 2,838,475
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 0	\$ 2,838,475

NOTES

611 Professional Services \$2,426,617

Prepaid Health Care	1,612,608
Enrolled Episodic Services	814,009

990 Other Internal Services \$350,998

All Personal and Materials and Services costs for Project Health are budgeted in County General Fund. Compensation for the Medically Needy program's share of these costs are accommodated by internal service reimbursements.

HUMAN SERVICES
 MENTAL HEALTH
 MANAGER: DON ECKTON

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	0	2,425,096	0	0	2,425,096
Materials & Services	0	6,816,898	0	0	6,816,898
Capital Outlay	0	15,465	0	0	15,465
Total	\$ 0	\$ 9,257,459	\$ 0	\$ 0	\$ 9,257,459

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Dedicated Revenues					
MED		3,526,895			3,526,895
MR/DD		2,084,712			2,084,712
Alcohol/Drug		2,575,110			2,575,110
Community Corrections		242,857			242,857
General Revenues		827,885			827,885
Total	\$ 0	\$ 9,257,459	\$ 0	\$ 0	\$ 9,257,459

PURPOSE STATEMENT

The mission of Multnomah County Mental Health Division is to maintain and enhance the mental health of Multnomah County citizens and assure the provision of services to those individuals who are mentally and emotionally disabled, mentally retarded/developmentally disabled, or disabled by alcohol and drug abuse.

The Division operates under ORS 430 which describes State and Local Mental Health Administration. If a county receives state matching funds for mental health services, there are specified services and administrative functions which are required to be administered by the community mental health programs. They are: 1) basic services (outpatient aftercare, training and consultation, and others); 2) alternative services to state hospitalization (emergency services, day/night treatment, inpatient); 3) submission of an annual plan and progress report.

HUMAN SERVICES

MENTAL HEALTH

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The mission of the Mental Health Division is to maintain and enhance the mental health of Multnomah County citizens and assure the provision of services to individuals who are mentally and emotionally disabled, mentally retarded/developmentally disabled, or disabled by alcohol and drug abuse. The range of services will be provided by 11 county operated programs and 39 local, private agencies under contract with the Division, and include (but are not limited to) counseling, education and prevention, crisis intervention, training, involuntary commitment screening, residential facilities, information and referral, detoxification, and diagnosis and evaluation. Program and fiscal accountability will be maintained through the development of a comprehensive mental health plan with broad-based citizen input; through contract negotiation and monitoring programs for compliance (including periodic site visits); through development of grants and other resources; through increased purchase-of-care and fee-for-service programs; and through case management.

MAJOR CHANGES FROM LAST YEAR

The present budget reflects no growth in service delivery; however, case management was added as a service element in MED and MR/DD. Aside from these two State funded case management programs, the 1980-81 budget reflects \$50,000 in OTO funds to provide a model center for the chronically mentally ill to be located in Southeast Portland.

During FY 80-81 the Division will explore the possibility of spinning-off the Mental Health Clinics and School/Mental Health program to the private sector.

NOTE: By the end of December 1980, the Mental Health Division will report to the Board of County Commissioners on the impact of consolidated services in East County.

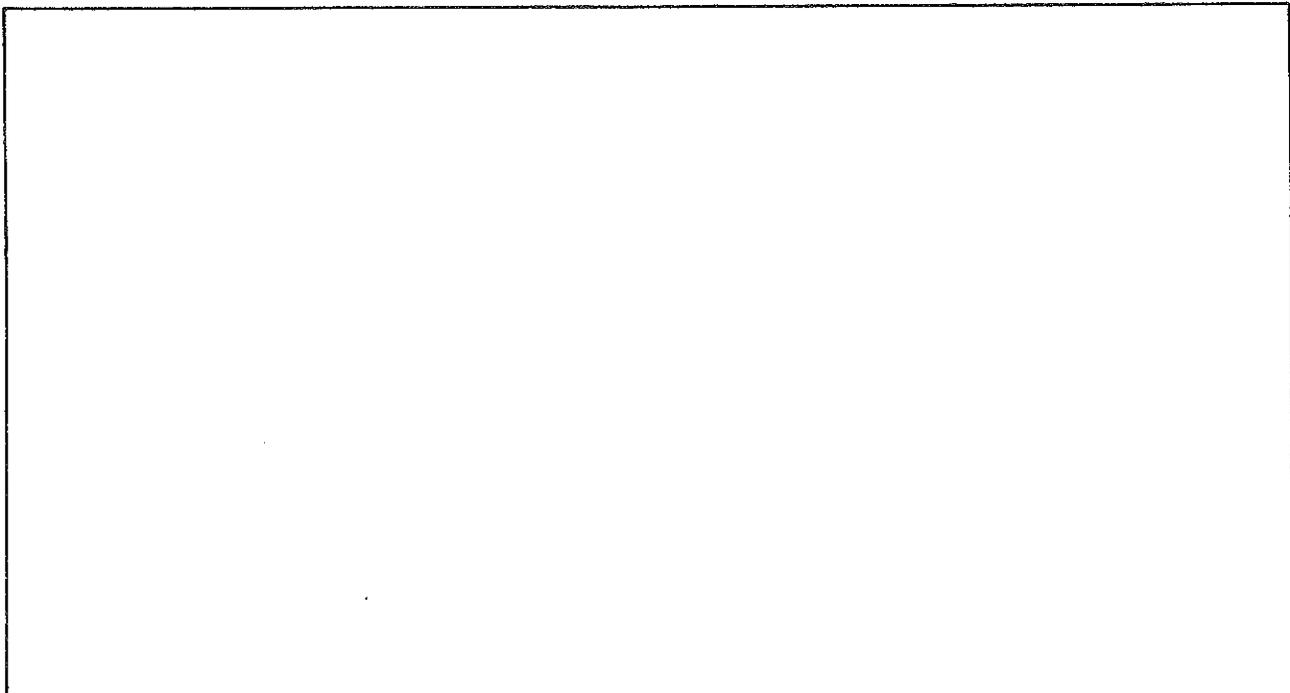
HUMAN SERVICES
 DIVISION OF MENTAL HEALTH

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	2,299,305	2,562,982	2,147,133	2,425,096
Materials & Services	2,449,669	4,662,456	5,668,660	6,816,898
Capital Outlay	17,646	6,260	14,683	15,465
Total	\$ 4,766,620	\$ 7,231,698	\$ 7,830,476	\$ 9,257,459

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenues	
MED	3,526,895
MR/DD	2,084,712
Alcohol/Drug	2,575,110
Community Corrections	242,857
General Revenues	827,885
Total	\$ 9,257,459



REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	1,734,716	1,833,797
520	PART TIME	16,918	5,000
540	OVERTIME	2,012	10,000
550	PREMIUM	45,993	179,387
570	FRINGE	347,494	397,912
Total Salaries, Wages, and Fringe Benefits		\$ 2,147,133	\$ 2,425,096
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	5,402,291	6,496,734
612	PRINTING AND REPRODUCTION	11,550	13,839
613	UTILITIES	0	0
614	COMMUNICATIONS	18,982	23,216
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	345	265
620	POSTAGE	5,450	4,277
621	OFFICE SUPPLIES	12,098	12,969
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	535	850
624	MINOR EQUIPMENT AND TOOLS	225	675
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	938	938
631	EDUCATION AND TRAVEL	11,697	22,215
633	LOCAL TRAVEL AND MILEAGE	23,680	55,126
651	SPACE RENTALS	38,703	33,136
659	MISCELLANEOUS	0	0
628	DRUGS	38,522	31,357
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	4,277	5,389
970	BUILDING MANAGEMENT SERVICES	94,867	111,412
990	OTHER INTERNAL SERVICES	4,500	4,500
Total Materials and Services		\$ 5,668,660	\$ 6,816,898
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	13,433	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	1,250	15,465
Total Capital Outlay		\$ 14,683	\$ 15,465
TOTAL REQUIREMENT		\$ 7,830,476	\$ 9,257,459

HUMAN SERVICES
 MENTAL HEALTH
 PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Aide	0	3	1	1	10,210	2,683	12,893
Administrative Asst.	0	0	1	1	16,704	4,318	21,022
Financial Spec. 1	0	2	2	2	39,281	8,605	47,886
Human Services Tech.	8	7	6	4	41,540	9,997	51,537
Involuntary Commit. Invest.	5	4	4	5	81,036	18,792	99,828
Mental Health Attd.	4	4	4	3	50,509	11,107	61,616
Mental Health Attd.- Lead.	0	0	0	1	18,374	4,496	22,870
Mental Health Svc. Coord.	4	6	2	14	223,594	49,837	273,431
Mental Health Spec. 1	0	0	1	4	62,946	14,454	77,400
Mental Health Spec. 2	18	23	22	20	433,561	93,516	527,077
Office Asst. 1	0	0	1	1	9,605	2,758	12,363
Office Asst. 2	17	21	12	14	152,887	37,417	190,304
Office Asst. 3	3	5	4	2	26,554	6,408	32,962
Office Asst. 4	1	1	1	1	13,941	3,425	17,366
Program Development Spec.	0	10	9	10	187,895	40,048	227,943
Program Management Spec.	3	3	2	2	57,732	11,441	69,173
Program Manager 1	1	3	3	4	94,987	20,629	115,616
Program Manager 3	1	1	1	1	30,000	5,700	35,700
Program Supv.	0	6	6	4	85,400	18,709	104,109
Physician/Bd. Cert.	0	0	4	2	76,212	12,734	88,946
Psychiatric Nurse	0	7	4	2	34,093	7,398	41,491
Administrative Sec.	1	0	0	0			
Children Services Coord.	1	0	0	0			
Custodian 1	1	2	0	0			
Detox Facilities Supv.	0	1	0	0			
Food Service Worker	1	2	0	0			
Human Services Asst.	16	18	0	0			
L.P.N.	1	1	0	0			
Lead Alcohol Coord.	1	0	0	0			
MED Coordinator	1	0	0	0			
MH Clinic Supv.	4	0	0	0			
MH Counselor 2	1	0	0	0			
Mental Health Nurse	1	0	0	0			
Nursing Services Supv.	1	1	0	0			
Occupation Therapist	0	1	0	0			
Program Development Tech.	0	0	1	0			
Program Service Coord.	0	0	2	0			
Project Officer 2	4	0	0	0			
Psychiatrist	5	5	0	0			
R.N.	6	5	0	0			
Senior Clinical Psych.	3	0	0	0			

HUMAN SERVICES

MENTAL HEALTH

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
<u>REGULAR PART TIME</u>							
Involuntary Commit. Invest.	0	2	2	2	17,008	2,768	19,776
Mental Health Svc. Coord.	0	0	0	2	16,099	3,703	19,802
Physician/Bd. Cert.	0	0	0	2	37,062	4,447	41,509
Psychiatric Nurse	0	0	0	2	16,567	2,522	19,089
Associate Psychologist	0	1	0	0			
Custodian 1	0	1	0	0			
Food Service Worker	0	2	0	0			
Human Services Asst.	0	16	0	0			
Mental Health Spec. 2	0	2	1	0			
Office Asst. 1	0	1	0	0			
R.N.	0	3	0	0			
FULL TIME Total	113	170	96	106	1,833,797	397,912	2,231,709
PART TIME					5,000	0	5,000
OVERTIME					10,000	0	10,000
PREMIUM PAY					178,387	0	178,387
Total					\$2,027,184	\$397,912	\$2,425,096

NOTES

611 Professional Services	\$6,496,734
<u>Sub-Contract Agencies (\$5,658,153)</u>	
MED	
Morrison Center	\$ 306,143
Delaunay Center	157,207
Outside-In Center	46,613
Metro Emergency Services	233,924
Metro Emergency Services	26,406
Center Comm. Mental Health	43,708
Center Comm. Mental Health	159,490
JANIS	323,397
(continued on next page)	<u>\$1,296,888</u>

HUMAN SERVICES
 MENTAL HEALTH

NOTES

611 Professional Services (continued)

MR/DD

CNC	\$ 48,492
Morrison Center - Parent Training	38,896
Crippled Childrens' Division	95,687
Multnomah Education Service Dept.	539,477
Portland Habilitation - Group Homes	120,492
Portland Habilitation - Semi Independent Living	23,615
Portland Habilitation - Activity Center	134,208
United Cerebral Palsey - Group Home	76,422
United Cerebral Palsey - Activity Center	47,424
Westside Schools - Group Homes	120,492
Westside Schools - Semi Independent Living	18,355
Mere Center - Group Homes	68,643
Mere Center - Activity Center	134,208
St. Vincent de Paul - Group Home	60,246
St. Vincent de Paul - Activity Center	109,056
Gresham Family Home	13,506
Highland Community Activity Center	80,643
Oregon Industries for the Blind - Group Home	11,685
Oregon Industries for the Blind - Activity Center	55,680
Developmental Activity Center	80,928
	<u>\$1,878,155</u>

Alcohol/Drug

OCAP	\$ 1,481
Freedom House	68,040
CODA - Residential	141,750
CODA - Outpatient	995,996
NARA - Outpatient	124,238
NARA - Residential	27,642
Exodus - Outpatient	203,478
Exodus - Residential	24,576
Aquila	84,554
Mainstream	62,260
Project Stop	66,575
Alcohol Safety Action Program	341,354
Alcohol Rehabilitation Assoc.	52,432
Harbor Right	24,577
Harmony House	21,300
	<u>\$2,240,253</u>

HUMAN SERVICES

MENTAL HEALTH

NOTES

611 Professional Services (continued)

CCA - Mental Health

CCA - Diagnosis & Evaluation	\$	25,680
Providence Hospital - PSRB		107,940
Providence Hospital - Day Treatment		50,000
Treatment Alternative to Street Crime		59,237
	\$	<u>242,857</u>

Community Planning Process \$ 13,956

Consultants for Developing Alternative

Funding Sources		29,600
Psychiatric Consultation		33,900
Work Study Students		5,180
MCCAA Learning Center Program		5,000
Child Psychiatrist		12,625
Case Consultation		2,600
Pre-Commitment Hospital Holds		401,976
Inpatient Program		87,935
Purchase-Of-Care		195,809
Semi-Independent Living Program for the CMI		50,000 (OTO funded in 80-81)

631 Education and Travel \$22,215

Mental Health Conferences		3,300
Mental Health Clerical and Technical Conference		600
Mental Health Workshops		4,500
Professional Training/Site Visits		3,600
Training		10,215

651 Space Rentals \$33,136

Southeast Clinic (Tooze)		21,136
State ICP (Mead Building)		21,000
		<u>\$31,136</u>

990 Other Internal Services \$4,500
Service reimbursement to the County Lab.

740 Equipment \$15,465

1 Typist Desk		380
1 Executive Desk		305
1 Secretarial Chair		105
1 Executive Chair		165
3 Typewriters		2,410
1 Calculator		140
2 Office Chairs		185
1 Word Processor		11,500
1 Transcriber		275
		<u>\$15,465</u>

HUMAN SERVICES
 MANAGEMENT IMPROVEMENT
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	32,210	0
Materials & Services	0	0	100,490	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 132,700*	\$ 0

* Funded OTO

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

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HUMAN SERVICES
MANAGEMENT IMPROVEMENT

GENERAL FUND

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	24,931	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	1,994	0
570	FRINGE	5,285	0
Total Salaries, Wages, and Fringe Benefits		\$ 32,210	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	100,000	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	490	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 100,490	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 132,700	\$ 0

HUMAN SERVICES
 MANAGEMENT IMPROVEMENT
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Administrative Spec. 2	0	0	1*	0			
*Funded OTO							
FULL TIME Total	0	0	1	0			
PART TIME							
OVERTIME							
PREMIUM PAY							
Total					\$	\$	\$

NOTES

HUMAN SERVICES
DIVISION OF CENTRAL SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80 * Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	185,268	0
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	37,828	0
Total Salaries, Wages, and Fringe Benefits		\$ 223,096	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	921	0
612	PRINTING AND REPRODUCTION	2,400	0
613	UTILITIES	0	0
614	COMMUNICATIONS	3,000	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	200	0
620	POSTAGE	600	0
621	OFFICE SUPPLIES	2,000	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	200	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	0	0
633	LOCAL TRAVEL AND MILEAGE	800	0
651	SPACE RENTALS	630	0
659	MISCELLANEOUS	0	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 10,751	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 233,847	\$ 0

* FOR INFORMATION ONLY: This section has been combined with Administration.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH SERVICES

REQUIREMENT DETAIL

Code	Object Title	1979-80* Budget	1980-81 Budget
PERSONAL SERVICES			
510	FULL TIME	293,764	0
520	PART TIME	608	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	65,158	0
Total Salaries, Wages, and Fringe Benefits		\$ 359,530	\$ 0
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	8,472	0
612	PRINTING AND REPRODUCTION	1,868	0
613	UTILITIES	1,680	0
614	COMMUNICATIONS	5,377	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	840	0
618	REPAIRS AND MAINTENANCE	1,500	0
620	POSTAGE	1,832	0
621	OFFICE SUPPLIES	2,004	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	16,700	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	3,420	0
633	LOCAL TRAVEL AND MILEAGE	7,627	0
651	SPACE RENTALS	12,718	0
659	MISCELLANEOUS	350	0
628	DRUGS	1,000	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 65,388	\$ 0
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	3,505	0
Total Capital Outlay		\$ 3,505	\$ 0
TOTAL REQUIREMENT		\$ 428,423	\$ 0

* FOR INFORMATION ONLY: This section has been combined with Community Health Services.

HUMAN SERVICES
DIVISION OF DENTAL HEALTH - GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80* Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	77,957	0
520	PART TIME	14,032	0
540	OVERTIME	0	0
550	PREMIUM	2,400	0
570	FRINGE	18,513	0
Total Salaries, Wages, and Fringe Benefits		\$ 112,902	\$ 0
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	28,704	0
612	PRINTING AND REPRODUCTION	444	0
613	UTILITIES	26	0
614	COMMUNICATIONS	1,089	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	1,200	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	600	0
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	7,200	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	1,500	0
633	LOCAL TRAVEL AND MILEAGE	550	0
651	SPACE RENTALS	8,396	0
659	MISCELLANEOUS	200	0
628	DRUGS	750	0
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	0	0
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 50,659	\$ 0
	CAPITAL OUTLAY		
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
Total Capital Outlay		\$ 0	\$ 0
TOTAL REQUIREMENT		\$ 163,561*	\$ 0

* FOR INFORMATION ONLY: This section has been combined with Community Health Services - Grants

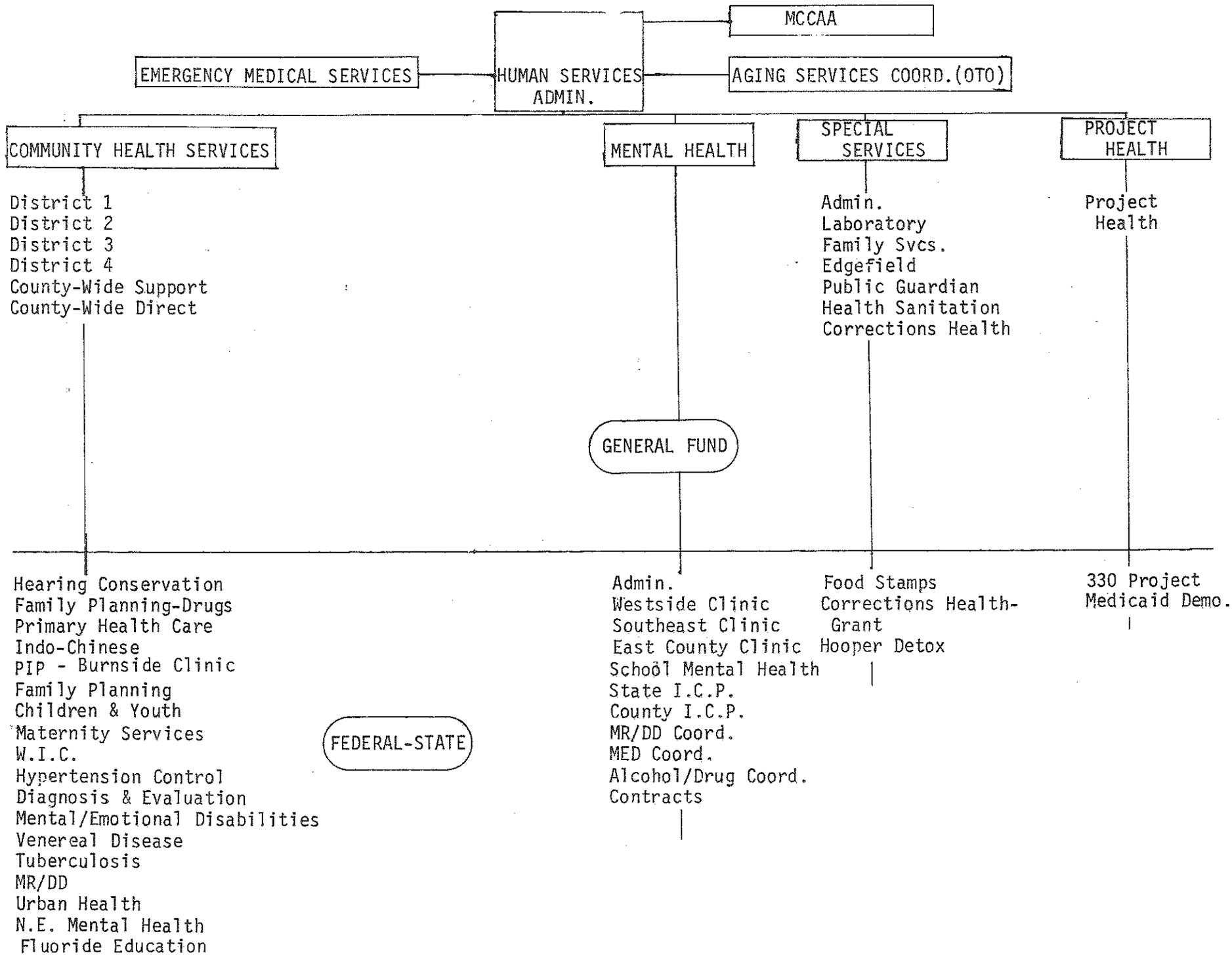
EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	112,105	35,150	0	0
Materials & Services	135,835	33,313	0	0
Capital Outlay	11,633	11,802	0	0
Total	\$ 259,573	\$ 80,265	\$ 0	\$ 0

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Total	\$

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FEDERAL-STATE