

# DEPARTMENT OF SOCIAL SERVICES

Manager: Ardys Craghead

Agency 010

Organization 0100

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# DEPARTMENT OF SOCIAL SERVICES

Manager: Ardys Craghead

Agency 010

Organization 0100

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DEPARTMENT OF SOCIAL SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

|                                | FTE           | PERSONAL<br>SERVICES | MATERIALS<br>& SERVICES | CAPITAL<br>OUTLAY | TOTAL<br>REQUIREMENTS | LESS SERVICE<br>REIMBURSEMENT | DIRECT<br>REQUIREMENTS |
|--------------------------------|---------------|----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>GENERAL FUND</b>            |               |                      |                         |                   |                       |                               |                        |
| Director's Office              | 7.00          | 350,135              | 84,910                  | 2,500             | 437,545               | 48,148                        | 389,397                |
| Social Services                | 6.00          | 215,530              | 18,101                  | 2,000             | 233,631               | 34,637                        | 198,994                |
| Aging Services                 | 16.75         | 675,347              | 291,106                 | 7,500             | 973,953               | 110,890                       | 863,063                |
| Housing and Community Services | 2.00          | 123,899              | 2,691                   | 0                 | 126,590               | 14,445                        | 112,145                |
| Juvenile Services              | 137.35        | 5,909,915            | 2,022,470               | 75,585            | 8,007,970             | 2,106,000                     | 5,901,970              |
| SUBTOTAL                       | 169.10        | 7,274,826            | 2,417,278               | 87,585            | 9,779,689             | 2,314,120                     | 7,465,569              |
| <b>Federal State Fund</b>      |               |                      |                         |                   |                       |                               |                        |
| Social Services                | 155.66        | 6,685,266            | 45,759,615              | 26,483            | 52,471,364            | 2,340,027                     | 50,131,337             |
| Aging Services                 | 158.25        | 6,477,359            | 6,570,037               | 33,726            | 13,081,122            | 2,478,419                     | 10,602,703             |
| Housing and Community Services | 31.61         | 1,376,759            | 9,287,251               | 57,400            | 10,721,410            | 514,203                       | 10,207,207             |
| Juvenile Services              | 42.25         | 1,777,514            | 1,752,183               | 49,545            | 3,579,242             | 514,671                       | 3,064,571              |
| SUBTOTAL                       | 387.77        | 16,316,898           | 63,369,086              | 167,154           | 79,853,138            | 5,847,320                     | 74,005,818             |
| <b>DEPARTMENT TOTAL</b>        | <b>556.87</b> | <b>23,591,724</b>    | <b>65,786,364</b>       | <b>254,739</b>    | <b>89,632,827</b>     | <b>8,161,440</b>              | <b>81,471,387</b>      |

# DEPARTMENT OF SOCIAL SERVICES DIRECTOR'S OFFICE

Manager: Ardys Craghead

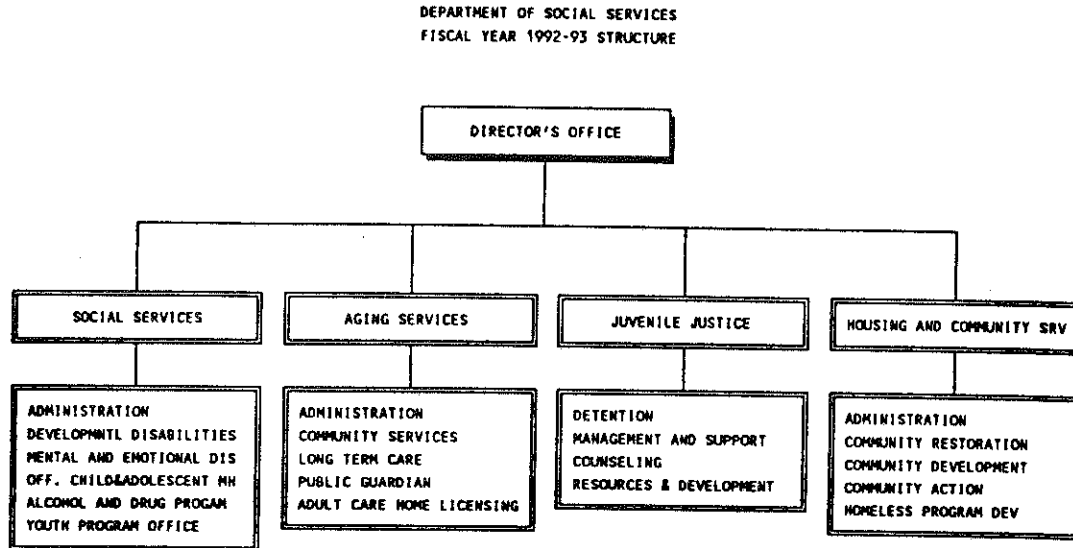
Agency 010

Organization 0100

## MISSION STATEMENT

The Social Services Director's Office provides leadership, coordination, and direction among the divisions within the Department of Social Services and with other public and private organizations within the human services continuum.

## ORGANIZATIONAL CHART



## PERSONNEL

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 4.74           | 4.46           | 5.00           | 3.00           |
| Professionals               | 2.52           | 3.32           | 2.00           | 0.00           |
| Technicians & Para-Profess. | 2.35           | 3.38           | 2.00           | 2.00           |
| Protective Srv. Workers     | 0.00           | 0.00           | 0.00           | 0.00           |
| Office & Clerical           | 6.86           | 6.93           | 7.00           | 2.00           |
| Skilled Craft & Srv. Maint. | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    |
| Total                       | 16.47          | 18.09          | 16.00          | 7.00           |

**DEPARTMENT OF SOCIAL SERVICES  
DIRECTOR'S OFFICE**

Manager: Ardys Craghead

Agency 010

Organization 0100

**EXPENDITURES**

|                      | General<br>Fund<br>(100) | Total        |
|----------------------|--------------------------|--------------|
| Personal Services    | \$ 350,135               | \$ 350,135   |
| Materials & Services | 84,910                   | 84,910       |
| Capital Outlay       | <u>2,500</u>             | <u>2,500</u> |
| Total                | \$ 437,545               | \$ 437,545   |

**REVENUE CATEGORIES**

| Fd  | Org  | Organization   | Operational | Grant | Other | Supplement | Total      |
|-----|------|----------------|-------------|-------|-------|------------|------------|
| 100 | 0100 | Directors Off. | \$ 0        | \$ 0  | \$ 0  | \$ 437,545 | \$ 437,545 |

**DIRECTOR'S OFFICE PROGRAM DESCRIPTION**

The Social Services Directors provides leadership, coordination and direction among all divisions within the Department of Social Services and with other public and private organizations within the Human Services continuum.

The Office of the Director is responsible for the coordination of:

- Policy and budget development
- New initiative development
- Advocacy, both internal and external, for the interests of client populations
- Management and fiscal accountability
- A supportive work environment conducive to personal growth and development.

**GENERAL FUND**

|       | <u>1989-90</u> | <u>1990-91</u> | 1991-92      | <u>1992-93</u> |
|-------|----------------|----------------|--------------|----------------|
| FTE   | 16.47          | 18.09          | 16.00        | 7.00           |
| PS    | \$ 681,602     | \$ 817,134     | \$ 710,828   | 350,135        |
| M&S   | 144,270        | 125,978        | 104,527      | 84,910         |
| CO    | <u>27,746</u>  | <u>7,970</u>   | <u>3,000</u> | <u>2,500</u>   |
| TOTAL | \$ 853,618     | \$ 951,082     | \$ 818,355   | 437,545        |

**OBJECTIVES**

- ▶ Develop department-wide policy. Assure that planning, implementation, and evaluation efforts that require interdivisional, interdepartmental or interjurisdictional coordination are consistent with County and DHS policies.
- ▶ Develop departmental needs assessments and workplans; coordination of interdivisional planning activities; review of periodic management reports; and coordination of evaluation activities.

**DEPARTMENT OF SOCIAL SERVICES  
DIRECTOR'S OFFICE**

**Manager: Ardys Craghead**

**Agency 010**

**Organization 0100**

- 
- ▶ Develop annual budget request, monitor and analyze revenues and expenditures for current year.
  - ▶ Develop departmental procedures for processing contracts; coordinate with Divisions to process contracts in a consistent efficient manner.
  - ▶ Increase identification of the County's role in social services delivery among public agencies and specific client populations.
- 

### **EXPLANATION OF CHANGES**

The word processing center and graphic arts unit have been transferred to the Department of Health. Previously located in the Director's Office, word processing and graphic arts were a shared resource among all the divisions. When Health became a separate department, it was agreed to locate the units where the most users were. The units continue to function as a shared resource through an interdepartmental Memorandum of Understanding.

The Public Information Officer's position has been transferred to the Chair's Office. This Position will continue to provide public information for the Department of Social Services, the Department of Health, and the Department of Community Corrections.

The Columbia Villa Project Coordinator has been transferred to the new Housing and Community Services Division.

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 0100 ADMINISTRATION | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| 495,427           | 548,094           | 498,319            | 463,319            | PERSONAL SERVICES   |                     |                     |                    |
| 4,236             | 41,469            | 6,534              | 6,534              | 5100 PERMANENT  | 290,108             | 249,676             | 0                  |
| 897               | 0                 | 0                  | 0                  | 5200 TEMPORARY  | 0                   | 0                   | 0                  |
| 3,882             | 6,791             | 0                  | 0                  | 5300 OVERTIME   | 0                   | 0                   | 0                  |
| 122,531           | 143,033           | 134,003            | 127,595            | 5400 PREMIUM  | 0                   | 0                   | 0                  |
| 626,973           | 739,387           | 638,856            | 597,448            | 5500 FRINGE BENEFITS  | 77,474              | 67,042              | 0                  |
| 54,629            | 77,747            | 71,972             | 69,172             | TOTAL EXTERNAL  | 367,582             | 316,718             | 0                  |
|                   |                   |                    |                    | 5550 INSURANCE BENEFITS   | 41,323              | 33,417              | 0                  |
| 681,602           | 817,134           | 710,828            | 666,620            | TOTAL PERSONAL SERVICES   | 408,905             | 350,135             | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS  | 0                   | 0                   | 0                  |
| 69,590            | 30,726            | 11,079             | 11,079             | 6110 PROFESSIONAL SVCS  | 11,021              | 11,021              | 0                  |
| 8,769             | 10,030            | 10,022             | 10,022             | 6120 PRINTING   | 2,500               | 2,500               | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 10,084            | 17,521            | 17,387             | 17,387             | 6170 RENTALS  | 21,371              | 21,371              | 0                  |
| 364               | 2,579             | 100                | 100                | 6180 REPAIRS AND MAINTENANCE  | 1,500               | 1,500               | 0                  |
| 11,904            | 14,195            | 13,703             | 13,703             | 6190 MAINTENANCE CONTRACTS  | 9,348               | 9,348               | 0                  |
| 6,955             | 6,604             | 3,611              | 3,611              | 6200 POSTAGE  | 0                   | 0                   | 0                  |
| 14,334            | 13,800            | 21,317             | 21,317             | 6230 SUPPLIES   | 15,054              | 15,054              | 0                  |
| 1,206             | 2,072             | 1,722              | 1,722              | 6270 FOOD   | 1,349               | 1,349               | 0                  |
| 4,087             | 5,190             | 8,664              | 8,664              | 6310 EDUCATION & TRAINING   | 1,600               | 1,600               | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS  | 3,500               | 2,251               | 0                  |
| 2,054             | 4,643             | 3,097              | 3,097              | 6330 LOCAL TRAVEL/MILEAGE   | 3,580               | 3,580               | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                 | 89                | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 1,190             | 829               | 1,161              | 1,161              | 6620 DUES AND SUBSCRIPTIONS   | 605                 | 605                 | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 130,537           | 108,278           | 91,863             | 91,863             | TOTAL EXTERNAL  | 71,428              | 70,179              | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS   | 0                   | 0                   | 0                  |
| 13,464            | 17,222            | 12,304             | 12,304             | 7150 TELEPHONE  | 7,446               | 7,446               | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING  | 0                   | 0                   | 0                  |
| 225               | 449               | 360                | 360                | 7300 MOTOR POOL   | 1,900               | 1,900               | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT  | 0                   | 0                   | 0                  |
| 44                | 29                | 0                  | 0                  | 7500 OTHER INTERNAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 5,385               | 5,385               | 0                  |
| 13,733            | 17,700            | 12,664             | 12,664             | TOTAL INTERNAL  | 14,731              | 14,731              | 0                  |
| 144,270           | 125,978           | 104,527            | 104,527            | TOTAL MATERIALS & SERVICES  | 86,159              | 84,910              | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 27,746            | 7,971             | 3,000              | 3,000              | 8400 EQUIPMENT  | 2,500               | 2,500               | 0                  |
| 27,746            | 7,971             | 3,000              | 3,000              | TOTAL CAPITAL OUTLAY  | 2,500               | 2,500               | 0                  |
| 785,256           | 855,636           | 733,719            | 692,311            | DIRECT BUDGET   | 441,510             | 389,397             | 0                  |
| 853,618           | 951,083           | 818,355            | 774,147            | TOTAL BUDGET  | 497,564             | 437,545             | 0                  |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0100 ADMINISTRATION

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |         | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |      |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE |
| 4.86              | 89,480  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | OFFICE ASSISTANT 1   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 1.00              | 22,526  | 1.39              | 27,714  | 1.00               | 18,923  | 1.00               | 18,923  | OFFICE ASSISTANT 2   | 1.00                | 19,394  | 1.00                | 19,394  | 0.00               | 0    |
| 0.00              | 0       | 0.13              | 3,307   | 0.00               | 0       | 0.00               | 0       | OFFICE ASST/SENIOR   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 1.00              | 23,785  | 0.11              | 2,921   | 0.00               | 0       | 0.00               | 0       | CLERICAL UNIT SUPERV | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.00              | 0       | 3.54              | 72,605  | 4.00               | 84,141  | 4.00               | 84,141  | WORD PROC OPERATOR   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.00              | 0       | 0.88              | 21,970  | 1.00               | 25,781  | 1.00               | 25,781  | ADMIN SECRETARY      | 1.00                | 25,682  | 1.00                | 25,682  | 0.00               | 0    |
| 0.00              | 0       | 0.88              | 22,672  | 1.00               | 26,483  | 1.00               | 26,483  | WORD PROC UNIT SUPV  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.55              | 13,150  | 0.11              | 2,790   | 0.00               | 0       | 0.00               | 0       | HEALTH INFO SPEC 2   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.00              | 0       | 0.45              | 10,151  | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV TECH     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.60              | 16,777  | 1.36              | 38,850  | 1.00               | 28,359  | 1.00               | 28,359  | PROGRAM DEV SPEC     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 1.00              | 22,466  | 1.02              | 25,005  | 0.00               | 0       | 0.00               | 0       | FISCAL SPECIALIST 1  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.80              | 18,384  | 1.80              | 41,698  | 2.00               | 47,592  | 2.00               | 47,592  | ADMIN ANALYST        | 2.00                | 56,183  | 2.00                | 56,183  | 0.00               | 0    |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FACILITIES COORD     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 1.04              | 35,237  | 1.54              | 55,623  | 2.00               | 73,070  | 2.00               | 73,070  | PROGRAM DEV SPEC/SR  | 1.00                | 37,868  | 1.00                | 37,868  | 0.00               | 0    |
| 1.00              | 37,575  | 1.00              | 40,037  | 0.00               | 0       | 0.00               | 0       | ADMIN SPEC 2         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.92              | 33,821  | 0.96              | 31,236  | 1.00               | 33,781  | 1.00               | 33,781  | FISCAL SPEC / SR     | 1.00                | 40,432  | 0.00                | 0       | 0.00               | 0    |
| 1.92              | 78,936  | 2.06              | 91,350  | 2.00               | 90,301  | 0.00               | 0       | PROGRAM MANAGEMENT S | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.74              | 35,664  | 0.00              | 0       | 1.00               | 69,888  | 0.00               | 0       | HUMAN SERVICES MANAG | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 1.04              | 67,626  | 0.86              | 60,166  | 0.00               | 0       | 0.00               | 0       | EXECUTIVE PROGRAM DI | 1.00                | 66,315  | 1.00                | 66,315  | 0.00               | 0    |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.50               | 34,888  | DHS DEPT DIRECTOR    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 44,064  | MGMT ASST / DHS      | 1.00                | 44,234  | 1.00                | 44,234  | 0.00               | 0    |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 46,237  | PUBLIC AFFAIRS COORD | 0.00                | 0       | 0.00                | 0       | 0.00               | 0    |
| 16.47             | 495,427 | 18.09             | 548,095 | 16.00              | 498,319 | 15.50              | 463,319 | 5100 PERMANENT       | 8.00                | 290,108 | 7.00                | 249,676 | 0.00               | 0    |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 ORG: 0100 ADMINISTRATION

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                                | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|--|---------------------|---------------------|--------------------|
| 594               | 0                 | 0                  | 0                  | 2230                   | WICHE Travel                               | 0                   | 0                   |                    |
| 597               | 10,105            | 0                  | 0                  | 4900                   | Misc Charges & Recoveries                  | 0                   | 0                   |                    |
| 61,160            | 0                 | 0                  | 0                  | 6602                   | Fed/State Fund-Serv Reimb (Other Internal) | 0                   | 0                   |                    |
| 62,351            | 10,105            | 0                  | 0                  | TOTAL OUTSIDE REVENUES |  | 0                   | 0                   | 0                  |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 ORG: 0100 ADMINISTRATION

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                                | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|--|---------------------|---------------------|--------------------|
| 594               | 0                 | 0                  | 0                  | 2230                   | WICHE Travel                               | 0                   | 0                   | 0                  |
| 597               | 10,105            | 0                  | 0                  | 4900                   | Misc Charges & Recoveries                  | 0                   | 0                   | 0                  |
| 61,160            | 0                 | 0                  | 0                  | 6602                   | Fed/State Fund-Serv Reimb (Other Internal) | 0                   | 0                   | 0                  |
| 62,351            | 10,105            | 0                  | 0                  | TOTAL OUTSIDE REVENUES |  | 0                   | 0                   | 0                  |

# DEPARTMENT OF SOCIAL SERVICES SOCIAL SERVICES DIVISION

Manager: Gary Smith

Agency 010

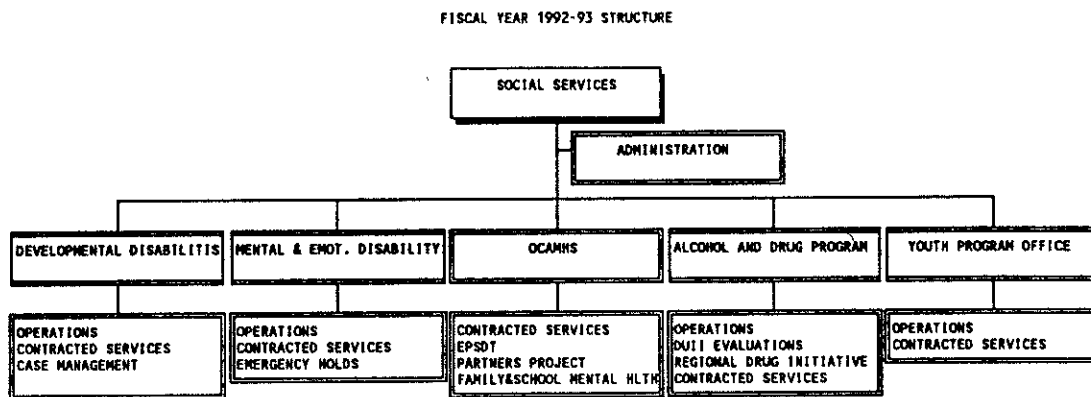
Organization 1000

## MISSION STATEMENT

Multnomah County's Social Services Division exists to reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families by:

- anticipating, planning and advocating for the needs of these vulnerable groups.
- providing or assuring provision of quality services,
- selecting the most qualified providers, and
- assuring provider accountability through effective contract management and monitoring.

## ORGANIZATIONAL CHART



## PERSONNEL

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 13.06          | 15.91          | 19.00          | 21.00          |
| Professionals               | 60.57          | 71.66          | 85.92          | 95.36          |
| Technicians & Para-Profess. | 10.02          | 12.02          | 17.00          | 22.00          |
| Protective Srv. Workers     | 0.00           | 0.00           | 0.00           | 0.00           |
| Office & Clerical           | 13.04          | 18.08          | 25.33          | 23.30          |
| Skilled Craft & Srv. Maint. | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    | <u>0</u>       |
| Total                       | 96.69          | 117.67         | 147.25         | 161.66         |

# DEPARTMENT OF SOCIAL SERVICES SOCIAL SERVICES DIVISION

## EXPENDITURES

|                      | Federal/State<br>Fund<br>(156) | General<br>Fund<br>(100) | Total         |
|----------------------|--------------------------------|--------------------------|---------------|
| Personal Services    | \$ 6,685,266                   | \$ 215,530               | \$ 6,900,796  |
| Materials & Services | 45,759,615                     | 16,101                   | 45,775,716    |
| Capital Outlay       | <u>26,483</u>                  | <u>2,000</u>             | <u>28,483</u> |
| Total                | \$ 52,471,364                  | \$ 233,631               | \$ 52,704,995 |

## REVENUE CATEGORIES

| Fd   | Org  | Organization              | Operational    | Grant            | Other    | General Fund<br>Supplement | Total            |
|--|------|---------------------------|----------------|------------------|----------|----------------------------|------------------|
| 156  | 1100 | Division Admin.\$         | 0              | \$839,669        | \$ 0     | \$ 712,712                 | \$ 1,552,381     |
| Developmental Disabilities (DD)              |      |                           |                |                  |          |                            |                  |
| 156  | 1210 | Operations                | 8,000          | 324,764          | 0        | 502,619                    | 835,383          |
| 156  | 1215 | Contracted Services       | 18,000         | 13,637,542       | 0        | 234,180                    | 13,889,722       |
| 156  | 1270 | Case Management           | <u>0</u>       | <u>1,323,587</u> | <u>0</u> | <u>471,219</u>             | <u>1,794,806</u> |
|  |      | Subtotal                  | \$ 26,000      | \$15,285,893     | \$ 0     | \$1,208,018                | \$16,519,911     |
| Mental and Emotional Disabilities (MED)      |      |                           |                |                  |          |                            |                  |
| 156  | 1302 | Operations                | 0              | 609,278          | 0        | 282,434                    | 891,712          |
| 156  | 1305 | Contracted Services       | 0              | 12,129,655       | 0        | 420,939                    | 12,550,594       |
| 156  | 1380 | Emer. Holds               | <u>22,000</u>  | <u>448,676</u>   | <u>0</u> | <u>1,030,191</u>           | <u>1,500,867</u> |
|  |      | Subtotal                  | \$ 22,000      | \$13,187,609     | 0        | 1,733,564                  | \$14,943,173     |
| Office of Child and Adolescent Mental Health |      |                           |                |                  |          |                            |                  |
| 156  | 1361 | OCAMH Contracted Services | 0              | 2,803,450        | 0        | 794,426                    | 3,597,876        |
| 156  | 1365 | EPSDT                     | 58,545         | 195,060          | 0        | 185,371                    | 438,976          |
| 156  | 1370 | Partners Project          | 0              | 797,778          | 0        | 132,785                    | 930,563          |
| 156  | 1375 | Fam.&School Ment.Hth      | <u>108,491</u> | <u>0</u>         | <u>0</u> | <u>907,387</u>             | <u>1,015,878</u> |
|  |      | Subtotal                  | \$ 167,036     | \$ 3,796,288     | \$ 0     | \$ 2,019,969               | \$ 5,983,293     |
| Alcohol and Drug (A&D)                       |      |                           |                |                  |          |                            |                  |
| 156  | 1410 | Operations                | 16,500         | 338,545          | 0        | 309,408                    | 664,453          |
| 100  | 1411 | DUII Evaluations          | 233,631        | 0                | 0        | 0                          | 233,631          |
| 156  | 1412 | Regional Drug Init.       | 0              | 337,512          | 0        | 39,514                     | 377,026          |
| 156  | 1415 | Contracted Services       | <u>439,000</u> | <u>5,758,771</u> | <u>0</u> | <u>1,012,793</u>           | <u>7,210,564</u> |
|  |      | Subtotal                  | \$ 689,131     | \$ 6,434,828     | \$ 0     | \$ 1,361,715               | \$ 8,485,674     |
| Youth Program Office                         |      |                           |                |                  |          |                            |                  |
| 156  | 1502 | Operations                | 0              | \$ 230,981       | 0        | 264,124                    | \$ 495,105       |
| 156  | 1505 | Contracted Services       | <u>0</u>       | <u>2,098,776</u> | <u>0</u> | <u>2,626,682</u>           | <u>4,725,458</u> |
|  |      | Subtotal                  | 0              | \$ 2,329,757     | 0        | \$ 2,890,806               | \$ 5,220,563     |
|  |      | Division Total            | \$ 904,167     | 41,874,044       | \$ 0     | \$ 9,926,784               | \$52,704,995     |

# DEPARTMENT OF SOCIAL SERVICES SOCIAL SERVICES DIVISION

## 1100 ADMINISTRATION PROGRAM DESCRIPTION

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1991-92</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 11.88          | 14.27          | 18.83          | 19.00          |
| PS    | \$ 472,546     | \$ 606,928     | \$ 786,330     | \$ 859,025     |
| M&S   | 253,163        | 151,006        | 254,264        | 682,856        |
| CO    | <u>46,917</u>  | <u>11,708</u>  | <u>9,106</u>   | <u>10,500</u>  |
| TOTAL | \$ 772,626     | \$ 769,642     | \$ 1,049,700   | \$ 1,552,381   |

### OBJECTIVES

- ▶ Management and oversight of 5 major programs including policy and procedure development, workplan development, program assessment, and quality assurance.
- ▶ Budget planning, development, monitoring, modification.
- ▶ Division-wide payroll, personnel, purchasing and support services.
- ▶ Grant reporting, initiating payments to approximately 150 subcontract providers.
- ▶ Contract processing, monitoring system administration, division-wide RFQ and RFP coordination.
- ▶ On-site contract compliance reviews.
- ▶ External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

### EXPLANATION OF CHANGES

## 1210 DD OPERATIONS PROGRAM DESCRIPTION

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 16.02          | 15.22          | 16.10          | 15.10          |
| PS    | \$ 522,146     | \$ 623,800     | \$ 666,592     | \$ 675,436     |
| M&S   | 120,809        | 159,700        | 109,911        | 159,947        |
| CO    | <u>30,619</u>  | <u>20,846</u>  | 0              | 0              |
| TOTAL | \$ 673,573     | \$ 804,348     | \$ 776,503     | \$ 835,383     |

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**OBJECTIVES**

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

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**1215 DD SERVICES PROGRAM DESCRIPTION**

This program includes all contracted services for individuals with developmental disabilities. Service categories include Early Intervention, Vocational Services, Residential Services and family and individual support.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S   | 11,815,552     | 13,363,350     | 12,038,469     | 13,889,722     |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 11,815,552  | \$ 13,363,350  | \$ 12,038,469  | \$ 13,889,722  |

---

**OBJECTIVES**

- ▶ Provide Vocational Services to at least 707 adults, including vocational training, competitive employment, sheltered employment, and competitive employment. Door-to-door transportation is provided to individuals who are unable to use public transportation to and from work.
- ▶ Provide Residential Services to 545 individuals, including an array of models for selected eligible adults and children depending on level of care required, e.g., foster care, intensive training, residential training or care homes, intensive tenant support, semi-independent living, and supported living.
- ▶ Provide support services to 50 families and as the need arises and funds allow. Services include an array of professional consultation services provided to families, including evaluation, assessment, training, and respite care.

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**EXPLANATION OF CHANGES**

## DEPARTMENT OF SOCIAL SERVICES SOCIAL SERVICES DIVISION

### 1270 DD CASE MANAGEMENT PROGRAM DESCRIPTION

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 26.67          | 30.19          | 32.00          | 35.10          |
| PS    | \$ 869,120     | \$ 1,049,331   | \$ 1,172,372   | \$ 1,366,617   |
| M&S   | 175,621        | 208,348        | 176,878        | 428,189        |
| CO    | <u>11,104</u>  | <u>4,533</u>   | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 1,055,845   | \$ 1,262,212   | \$ 1,349,250   | \$ 1,794,806   |

#### OBJECTIVES

- ▶ Provide eligibility decision within 90 days of interview for 100% of all individuals requesting services.
- ▶ Provide case management to 1185 eligible adult clients.
- ▶ Provide case management to 747 eligible school age children requesting service and 17-21 year olds transitioning to adult services.
- ▶ Provide case management for 474 children enrolled in Early Intervention and Early Education Services
- ▶ Provide supervision of 35 FTE and administer the Case Management Program.

### 1302 MED OPERATIONS PROGRAM DESCRIPTION

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 9.57           | 9.07           | 16.50          | 16.70          |
| PS    | \$ 361,760     | \$ 384,906     | \$ 652,630     | \$ 708,680     |
| M&S   | 103,786        | 110,976        | 107,113        | 176,203        |
| CO    | <u>0</u>       | <u>79,191</u>  | <u>19,737</u>  | <u>6,829</u>   |
| TOTAL | \$ 465,546     | \$ 575,073     | \$ 779,480     | \$ 891,712     |

#### OBJECTIVES

- ▶ Contract administration, clerical support, and management of services to adults with mental disabilities.
- ▶ Planning, development, provider coordination of services to adults with mental disabilities.  
Contract administration and Medicaid technical assistance is also provided to OCAMHS.
- ▶ Contract monitoring and technical assistance to programs serving children and adults with mental disabilities.
- ▶ Contract, monitor, and assure compliance in expenditure of \$4,247,700 of Federal Title 19 (Medicaid) funds.
- ▶ Assure 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assure that 100% of enrolled clients are served on a monthly basis.

DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION

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EXPLANATION OF CHANGES

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**1305 MED SERVICES PROGRAM DESCRIPTION**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S   | 9,233,307      | 10,505,913     | 9,893,568      | 12,550,594     |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 9,233,307   | \$ 10,505,913  | \$ 9,893,568   | \$ 12,550,594  |

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**OBJECTIVES**

- ▶ Provide the following services to citizens with Mental illness to prevent institutionalization in excess of the County's bed allocation of 171
  - ▶ Community Crisis Services .
  - ▶ Community Treatment Services for adults .
  - ▶ Community-based residential services().
  - ▶ Community Treatment to persons referred from the Psychiatric Security Review Board (37 slots).
  - ▶ Crisis care Transportation
  - ▶ Shelter Services for CMI adults.
  - ▶ Supported employment .
  - ▶ Specialty Care Facility
- 

**EXPLANATION OF CHANGES**

Services for homeless youth; child abuse assessment center(CARES); specialized day treatment for severely disturbed children; and community treatment services to children moved to OCAMH(Org 1361).

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**IDENTIFICATION OF MANDATES**

426.110 Commitment Proceedings.



**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**1380 EMERGENCY HOLDS PROGRAM DESCRIPTION**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S   | 2,043,459      | 3,229,407      | 2,424,569      | 1,500,867      |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 2,043,459   | \$ 3,229,407   | \$ 2,424,569   | \$ 1,500,867   |

---

**OBJECTIVES**

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

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**IDENTIFICATION OF MANDATES**

426.241 Cost of emergency psychiatric care.

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**EXPLANATION OF CHANGES**

Funding for the Specialty Care Facility previously budgeted here are moved to organization 1305 (MED contracts).

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**1361 OFFICE OF CHILD AND ADOLESCENT MENTAL HEALTH: CONTRACTS**

This section contains the appropriation for outside contracts.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S   | 0              | 0              | 0              | 3,597,876      |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 0           | \$ 0           | \$ 3,597,876   |

---

**OBJECTIVES**

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

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**EXPLANATION OF CHANGES**

Services for homeless youth; child abuse assessment center(CARES); specialized day treatment for severely disturbed children; and community treatment services to children moved from MED Services(org 1305). Partners Project contracts are also budgeted here.

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**1365 OFFICE OF CHILD AND ADOLESCENT MENTAL HEALTH: EPSDT**

The Early and Periodic Screening, Diagnosis and Treatment project has been developed to provide evaluation, diagnosis, and treatment to children who are entitled to mental health services as a result of their medicaid eligibility.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 6.58           | 7.58           |
| PS    | \$ 0           | \$ 0           | \$ 286,377     | \$ 340,995     |
| M&S   | 0              | 0              | 59,525         | 95,896         |
| CO    | <u>0</u>       | <u>0</u>       | <u>3,766</u>   | <u>2,085</u>   |
| TOTAL | \$ 0           | \$ 0           | \$ 349,668     | \$ 438,976     |

---

**OBJECTIVES**

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

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**EXPLANATION OF CHANGES**

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**1370 OFFICE OF CHILD AND ADOLESCENT MENTAL HEALTH: PARTNERS PROJECT**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 11.20          | 16.70          |
| PS    | \$ 0           | \$ 0           | \$ 455,329     | \$ 725,146     |
| M&S   | 0              | 0              | 2,725,315      | 205,417        |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 0           | 3,180,644      | \$ 930,563     |

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**OBJECTIVES**

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

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**EXPLANATION OF CHANGES**

Sub-contract funds are now budgeted in Organization 1361. Partners Project has also receives a National Institute of Mental Health Research grant.

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**1375 CHILD & ADOLESCENT MENTAL HLTH: FAMILY AND SCHOOL MENTAL HEALTH**

The Office of Child and Adolescent Mental Health Services is responsible for the coordination of all county MED services for children, youth, and families, including State and Federal funded treatment services and a variety of direct and contracted services funded by the County.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 17.04          | 17.88          |
| PS    | \$ 0           | \$ 0           | \$ 725,509     | 818,505        |
| M&S   | 0              | 0              | 283,613        | 190,304        |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>7,069</u>   |
| TOTAL | \$ 0           | \$ 0           | \$ 1,009,122   | \$ 1,015,878   |

---

**OBJECTIVES**

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

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**1410 A&D OPERATIONS PROGRAM DESCRIPTION**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 9.46           | 11.14          | 7.50           | 10.60          |
| PS    | \$ 367,369     | \$ 452,056     | \$ 318,103     | \$ 476,371     |
| M&S   | 71,604         | 77,801         | 56,419         | 188,082        |
| CO    | <u>0</u>       | <u>155</u>     | <u>1,700</u>   | <u>\$ 0</u>    |
| TOTAL | \$ 438,974     | \$ 530,013     | \$ 376,222     | \$ 664,453     |

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**OBJECTIVES**

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

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**IDENTIFICATION OF MANDATES**

430.342 Alcoholism Planning Committee.

430.380 Use of State Funds.

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**EXPLANATION OF CHANGES**

Receipt of Federal grant through CSD to fund a child abuse Alcohol/Drug cooperative project and a contract from the State for a cooperative project with the Portland Public Schools.

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**1411 A&D DUII EVALUATIONS**

This program evaluates the severity of alcohol and drug problems of individuals charged with driving under the influence of intoxicants and makes referrals to appropriate treatment. It also monitors compliance with mandatory treatment and reports back to the court.

| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u>  |
|--------------|----------------|----------------|----------------|-----------------|
| FTE          | 0.00           | 5.58           | 6.00           | 6.00            |
| PS           | \$ 0           | \$ 179,549     | \$ 213,976     | \$ 215,530      |
| M&S          | 0              | 46,650         | 42,430         | 16,101          |
| CO           | <u>0</u>       | <u>8,608</u>   | <u>0</u>       | <u>\$ 2,000</u> |
| TOTAL        | \$ 0           | \$ 234,807     | \$ 256,406     | \$ 233,631      |

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**OBJECTIVES**

- ▶ Provide up to 4,000 evaluations to DUI offenders to determine appropriate treatment.
- ▶ Refer DUI offenders to qualified DUI treatment programs for mandatory treatment.
- ▶ Monitor DUI offenders compliance with terms of mandatory treatment and report to the court.

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**IDENTIFICATION OF MANDATES**

O.R.S. 135.917; 813.206; 813.020  
Court Order # 90.03

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**EXPLANATION OF CHANGES**

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**1412 A&D REGIONAL DRUG INITIATIVE**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 7.00           | 8.00           |
| PS    | \$ 0           | \$ 0           | \$ 276,857     | \$ 332,112     |
| M&S   | 0              | 0              | 14,064         | 44,914         |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 0           | \$ 0           | \$ 290,921     | \$ 377,026     |

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**OBJECTIVES**

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

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**EXPLANATION OF CHANGES**

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**1415 A&D SERVICES PROGRAM DESCRIPTION**

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

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S   | 5,644,787      | 6,478,129      | 6,656,276      | 7,210,564      |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 5,644,787   | \$ 6,478,129   | \$ 6,656,276   | \$ 7,210,564   |

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**OBJECTIVES**

- ▶ Provide alcohol and drug detoxification services.
  - ▶ Provide alcohol and drug residential services.
  - ▶ Provide alcohol and drug out patient services.
  - ▶ Provide methadone treatment services.
  - ▶ Provide minority specific alcohol and drug treatment.
  - ▶ Provide specialized alcohol and drug treatment to youth.
  - ▶ Provide specialized alcohol and drug treatment to women and pregnant women.
  - ▶ Improve access to treatment for hearing impaired.
  - ▶ Provide treatment to indigent DUII offenders.
  - ▶ Provide funds for Acupuncture treatment.
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**IDENTIFICATION OF MANDATES**

430.630 Program provided for alcohol abuse, alcoholism, drug abuse, drug dependence.

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**1502 YOUTH PROGRAM OPERATIONS PROGRAM DESCRIPTION**

Provide staffing for Community Children and Youth Services Commission.  
Perform internal and external planning, advocacy and policy development in the area of youth services. Manage and evaluate approximately 35 service contracts.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 6.78           | 7.24           | 8.50           | 9.00           |
| PS    | \$ 276,238     | \$ 323,425     | \$ 359,223     | \$ 382,379     |
| M&S   | 79,115         | 172,020        | 289,314        | 112,726        |
| CO    | <u>0</u>       | <u>5,554</u>   | <u>3,500</u>   | <u>0</u>       |
| TOTAL | \$ 355,353     | \$ 572,052     | \$ 652,037     | \$ 495,105     |

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

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**OBJECTIVES**

- ▶ Program planning and development, including preparation and implementation of annual plans and development of service policy and objectives, program coordination, advocacy, and office administration.
- ▶ Staff Community Children and Youth Services Commission meeting, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.
- ▶ Administer 30 service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.

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**IDENTIFICATION OF MANDATES**

- Staff CCYSC;
- Provide 5 mandated services as per JSC;
- Conduct community-based planning and allocation & monitor programs (CCYSC).

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**1505 YOUTH PROGRAM SERVICES PROGRAM DESCRIPTION**

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through division services that include counseling, employment assistance, recreation and education.

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 0.00           | 0.00           | 0.00           |
| PS    | \$ 0           | \$ 0           | 0              | \$ 0           |
| M&S   | 3,333,637      | 4,131,141      | 4,026,937,     | 4,725,458      |
| CO    | <u>0</u>       | <u>0</u>       | <u>00</u>      | <u>00</u>      |
| TOTAL | \$3,333,637    | \$ 4,131,141   | 4,026,937      | \$ 4,725,458   |

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**OBJECTIVES**

- ▶ Provision of services which reduce the likelihood of student drop out.
- ▶ Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent of reduce the incidence of delinquency.
- ▶ Diversion of 1,000 youth from involvement or from further involvement with the Juvenile Justice System.
- ▶ Early intervention with at risk youth through provision of education, counseling, recreation, and youth employment services.
- ▶ Provision of crisis intervention and shelter care for street youth and runaway youth.
- ▶ Prevention services for teen mothers and their children and for child abuse prevention.
- ▶ Promotion of individual and family development for children ages 0-6 years old and families (Great Start).
- ▶ Provision, through contract services, to 5,000 youth and children across a broad spectrum of care.

DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION

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HISTORY

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**1360 MED CHILD AND ADOLESCENT MENTAL HEALTH**

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 16.31          | 24.96          | 0.00           |                |
| PS    | \$ 617,328     | \$ 1,007,164   | \$ 0           | \$ 0           |
| M&S   | 114,835        | 914,563        | 0              |                |
| CO    | <u>13,613</u>  | <u>14,134</u>  | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 745,776     | \$ 1,935,861   | \$ 0           | \$ 0           |



# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 1000 SOCIAL SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 0                 | 148,866            | 0                  | 5100 PERMANENT   | 149,420             | 149,420             | 149,420            |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 40,190             | 0                  | 5500 FRINGE BENEFITS   | 40,524              | 40,524              | 40,524             |
| 0                 | 0                 | 189,056            | 0                  | TOTAL EXTERNAL   | 189,944             | 189,944             | 189,944            |
| 0                 | 0                 | 24,920             | 0                  | 5550 INSURANCE BENEFITS  | 25,586              | 25,586              | 25,586             |
| 0                 | 0                 | 213,976            | 0                  | TOTAL PERSONAL SERVICES  | 215,530             | 215,530             | 215,530            |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 3,471              | 0                  | 6110 PROFESSIONAL SVCS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 2,000              | 0                  | 6120 PRINTING  | 3,000               | 3,000               | 3,000              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 800                | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 1,800              | 0                  | 6200 POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 2,400              | 0                  | 6230 SUPPLIES  | 2,400               | 2,400               | 2,400              |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 1,400              | 0                  | 6310 EDUCATION & TRAINING  | 1,200               | 1,200               | 1,200              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 400                 | 400                 | 400                |
| 0                 | 0                 | 180                | 0                  | 6330 LOCAL TRAVEL/MILEAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS  | 50                  | 50                  | 50                 |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 12,051             | 0                  | TOTAL EXTERNAL   | 7,050               | 7,050               | 7,050              |
| 0                 | 0                 | 12,396             | 0                  | 7100 INDIRECT COSTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 3,247              | 0                  | 7150 TELEPHONE   | 4,200               | 4,200               | 4,200              |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 14,736             | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 4,851               | 4,851               | 4,851              |
| 0                 | 0                 | 30,379             | 0                  | TOTAL INTERNAL   | 9,051               | 9,051               | 9,051              |
| 0                 | 0                 | 42,430             | 0                  | TOTAL MATERIALS & SERVICES   | 16,101              | 16,101              | 16,101             |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT   | 2,000               | 2,000               | 2,000              |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY   | 2,000               | 2,000               | 2,000              |
| 0                 | 0                 | 201,107            | 0                  | DIRECT BUDGET  | 198,994             | 198,994             | 198,994            |
| 0                 | 0                 | 256,406            | 0                  | TOTAL BUDGET   | 233,631             | 233,631             | 233,631            |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 1000 SOCIAL SERVICES

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |      | 1991-92<br>ADOPTED |      | 1991-92<br>REVISED |      |                    | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|------|-------------------|------|--------------------|------|--------------------|------|--------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE | FTE               | BASE | FTE                | BASE | FTE                | BASE |                    | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    | OFFICE ASSISTANT 2 | 2.00                | 36,708  | 2.00                | 36,708  | 2.00               | 36,708  |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    | ALC/DRUG EVAL SPEC | 4.00                | 112,712 | 4.00                | 112,712 | 4.00               | 112,712 |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    | 5100 PERMANENT     | 6.00                | 149,420 | 6.00                | 149,420 | 6.00               | 149,420 |

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# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL    | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 1000 SOCIAL SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|----------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES    |                   |                    |                    |  |                     |                     |                    |
| 2,504,728            | 3,302,949         | 4,037,783          | 4,001,113          | 5100 PERMANENT   | 4,495,310           | 4,478,018           | 4,520,116          |
| 51,124               | 44,648            | 8,709              | 4,909              | 5200 TEMPORARY   | 0                   | 0                   | 1,275              |
| 2,385                | 3,093             | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 17,551               | 19,773            | 0                  | 0                  | 5400 PREMIUM   | 146,043             | 146,043             | 146,043            |
| 596,424              | 792,018           | 1,079,167          | 1,071,695          | 5500 FRINGE BENEFITS   | 1,235,542           | 1,231,509           | 1,240,980          |
| 3,172,212            | 4,162,481         | 5,125,659          | 5,077,717          | TOTAL EXTERNAL   | 5,876,895           | 5,855,570           | 5,908,414          |
| 314,294              | 464,677           | 573,663            | 564,425            | 5550 INSURANCE BENEFITS  | 767,090             | 763,602             | 776,852            |
| 3,486,506            | 4,627,158         | 5,699,322          | 5,642,142          | TOTAL PERSONAL SERVICES  | 6,643,985           | 6,619,172           | 6,685,266          |
| MATERIALS & SERVICES |                   |                    |                    |  |                     |                     |                    |
| 0                    | 36,900            | 38,500             | 38,500             | 6050 COUNTY SUPPLEMENTS  | 100,587             | 100,587             | 100,587            |
| 29,058,012           | 38,125,301        | 37,705,323         | 38,737,555         | 6060 PASS-THROUGH PAYMENTS   | 40,249,062          | 40,273,875          | 43,687,444         |
| 3,672,994            | 192,010           | 231,859            | 229,030            | 6110 PROFESSIONAL SVCS   | 128,105             | 128,105             | 161,897            |
| 35,697               | 52,642            | 32,564             | 33,014             | 6120 PRINTING  | 48,103              | 48,103              | 49,040             |
| 0                    | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 51                   | 298               | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 962                  | 8,218             | 7,956              | 7,956              | 6170 RENTALS   | 8,000               | 8,000               | 8,000              |
| 4,500                | 5,367             | 5,900              | 6,400              | 6180 REPAIRS AND MAINTENANCE   | 5,800               | 5,800               | 6,300              |
| 5,176                | 1,501             | 1,500              | 1,500              | 6190 MAINTENANCE CONTRACTS   | 1,500               | 1,500               | 1,500              |
| 33,346               | 42,747            | 21,121             | 21,571             | 6200 POSTAGE   | 250                 | 250                 | 250                |
| 31,415               | 56,061            | 58,005             | 56,214             | 6230 SUPPLIES  | 61,866              | 61,866              | 61,528             |
| 4,017                | 5,254             | 3,811              | 3,811              | 6270 FOOD  | 7,320               | 7,320               | 7,320              |
| 40,292               | 41,390            | 41,201             | 41,301             | 6310 EDUCATION & TRAINING  | 42,600              | 39,593              | 41,637             |
| 0                    | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 14,649              | 14,649              | 14,649             |
| 34,361               | 31,507            | 38,732             | 38,532             | 6330 LOCAL TRAVEL/MILEAGE  | 41,118              | 41,118              | 39,280             |
| 0                    | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 125,243              | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 10,707               | 10,978            | 11,520             | 11,520             | 6620 DUES AND SUBSCRIPTIONS  | 17,008              | 17,008              | 17,008             |
| 0                    | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 32,056,773           | 38,610,174        | 38,197,992         | 39,226,904         | TOTAL EXTERNAL   | 40,725,968          | 40,747,774          | 44,196,440         |
| 723,996              | 618,045           | 593,924            | 598,620            | 7100 INDIRECT COSTS  | 1,679,392           | 1,679,392           | 1,183,838          |
| 71,947               | 79,562            | 60,974             | 63,580             | 7150 TELEPHONE   | 70,538              | 70,538              | 71,010             |
| 3,945                | 4,676             | 4,439              | 4,439              | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 24,269               | 28,400            | 33,507             | 36,207             | 7300 MOTOR POOL  | 47,550              | 47,550              | 51,560             |
| 105,558              | 207,832           | 225,399            | 230,775            | 7400 BUILDING MANAGEMENT   | 215,123             | 215,123             | 215,123            |
| 3,189                | 316               | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 41,644              | 41,644              | 41,644             |
| 932,904              | 938,831           | 918,243            | 933,621            | TOTAL INTERNAL   | 2,054,247           | 2,054,247           | 1,563,175          |
| 32,989,677           | 39,549,005        | 39,116,235         | 40,160,525         | TOTAL MATERIALS & SERVICES   | 42,780,215          | 42,802,021          | 45,759,615         |
| CAPITAL OUTLAY       |                   |                    |                    |  |                     |                     |                    |
| 0                    | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                    | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 102,253              | 144,730           | 37,809             | 47,059             | 8400 EQUIPMENT   | 23,514              | 23,514              | 26,483             |
| 102,253              | 144,730           | 37,809             | 47,059             | TOTAL CAPITAL OUTLAY   | 23,514              | 23,514              | 26,483             |
| 35,331,238           | 42,917,385        | 43,361,460         | 44,351,680         | DIRECT BUDGET  | 46,626,377          | 46,626,858          | 50,131,337         |
| 36,578,436           | 44,320,893        | 44,853,366         | 45,849,726         | TOTAL BUDGET   | 49,447,714          | 49,444,707          | 52,471,364         |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1000 SOCIAL SERVICES

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |         | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                       | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|-----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                       | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 12.06             | 220,199 | 12.92             | 242,503 | 16.00              | 300,945 | 16.42              | 308,158 | OFFICE ASSISTANT 2    | 13.00               | 247,229 | 13.00               | 247,229 | 12.30              | 229,981 |
| 0.98              | 19,482  | 5.16              | 111,699 | 7.50               | 165,142 | 7.50               | 165,142 | OFFICE ASST/SENIOR    | 8.00                | 179,276 | 8.00                | 179,276 | 10.00              | 224,376 |
| 0.00              | 0       | 0.29              | 7,048   | 0.00               | 0       | 0.00               | 0       | COMMUNITY INFO SPEC   | 0.00                | 0       | 0.00                | 0       | 0.50               | 11,630  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | DATA PROCESS SPEC 1   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.58              | 12,729  | 0.25              | 6,058   | 0.50               | 12,751  | 0.50               | 12,751  | HEALTH INFO SPEC 2    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 4.13              | 92,444  | 3.88              | 91,659  | 6.50               | 156,319 | 6.50               | 156,319 | PROGRAM DEV TECH      | 6.48                | 156,517 | 6.00                | 146,095 | 6.00               | 146,095 |
| 21.49             | 618,453 | 24.32             | 733,144 | 23.50              | 712,088 | 22.58              | 679,775 | PROGRAM DEV SPEC      | 26.45               | 793,556 | 26.20               | 786,686 | 26.70              | 800,425 |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | DATA PROCESS SPEC 2   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.91              | 61,703  | 1.12              | 36,188  | 1.00               | 32,610  | 1.00               | 32,610  | PROGRAM DEV SPEC/LD   | 1.00                | 30,946  | 1.00                | 30,946  | 1.00               | 30,946  |
| 0.00              | 0       | 0.00              | 0       | 1.83               | 38,782  | 0.00               | 0       | FISCAL ASST/SENIOR    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.00              | 24,052  | 1.00              | 26,539  | 1.00               | 27,080  | 1.00               | 27,080  | FISCAL SPECIALIST 1   | 3.00                | 73,497  | 3.00                | 73,497  | 3.00               | 73,497  |
| 0.99              | 26,223  | 1.91              | 52,646  | 2.00               | 57,443  | 2.00               | 57,443  | FISCAL SPECIALIST 2   | 2.00                | 58,924  | 2.00                | 58,924  | 2.00               | 58,924  |
| 0.00              | 0       | 1.24              | 34,320  | 3.00               | 83,793  | 3.00               | 83,793  | DATA ANALYST          | 3.00                | 85,054  | 3.00                | 85,054  | 3.00               | 85,054  |
| 0.00              | 0       | 0.65              | 15,681  | 0.00               | 0       | 0.00               | 0       | DATA TECHNICIAN       | 3.00                | 72,164  | 3.00                | 72,164  | 3.00               | 72,164  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | COMMUNITY DEV SPEC    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | HLTH ASST/INTERP LD   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 3.73              | 99,683  | 4.00               | 112,898 | 4.00               | 112,898 | ALC/DRUG EVAL SPEC    | 0.80                | 22,085  | 0.80                | 22,085  | 0.80               | 22,085  |
| 3.31              | 59,048  | 0.46              | 5,082   | 0.00               | 0       | 0.00               | 0       | HEALTH ASSISTANT      | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.96              | 27,238  | 0.04              | 1,214   | 0.00               | 0       | 0.00               | 0       | SOCIAL WORKER         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 1.64              | 45,187  | 2.00               | 56,886  | 2.00               | 56,886  | CASE MANAGER/SENIOR   | 2.00                | 58,366  | 2.00                | 58,366  | 2.00               | 58,366  |
| 20.25             | 428,444 | 20.96             | 538,317 | 22.60              | 607,072 | 22.20              | 593,037 | CASE MANAGER 2        | 24.70               | 669,459 | 24.70               | 669,459 | 24.70              | 667,868 |
| 0.00              | 0       | 3.25              | 58,350  | 5.00               | 91,253  | 4.50               | 81,120  | CASE MANAGEMENT ASST  | 6.00                | 114,782 | 6.00                | 114,782 | 4.50               | 86,939  |
| 12.49             | 325,248 | 15.83             | 479,655 | 22.82              | 705,922 | 24.89              | 757,302 | MNTL HLTH CONSULTANT  | 29.66               | 925,407 | 29.66               | 925,407 | 30.66              | 955,846 |
| 0.51              | 17,043  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | MNTL HLTH CONSULT/LD  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 4.00               | 111,648 | 4.00               | 111,648 | 6367                  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | 6368                  | 1.00                | 30,639  | 1.00                | 30,639  | 0.50               | 14,418  |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 35,161  | 2.00               | 71,983  | ADMIN ANALYST/SR      | 2.00                | 75,596  | 2.00                | 75,596  | 2.00               | 75,596  |
| 1.00              | 26,665  | 1.00              | 28,602  | 1.00               | 29,558  | 1.00               | 29,558  | ADMIN ANALYST         | 1.00                | 30,567  | 1.00                | 30,567  | 1.00               | 30,567  |
| 3.27              | 111,049 | 4.05              | 146,640 | 5.00               | 183,216 | 1.00               | 34,199  | HUMAN SERVICES SPECI  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 33,280  | 1.00               | 33,280  | PROGRAM DEV SPEC/SR   | 1.00                | 36,028  | 1.00                | 36,028  | 1.00               | 36,028  |
| 0.83              | 28,778  | 1.70              | 59,473  | 2.00               | 69,620  | 1.00               | 34,745  | PROGRAM SUPERVISOR    | 1.00                | 32,009  | 1.00                | 32,009  | 1.00               | 32,009  |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 36,736  | 0.00               | 0       | PROGRAM/STAFF ASSIST  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | OPERATIONS MANAGER    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 2.88              | 76,377  | 3.18              | 91,938  | 3.00               | 87,967  | 3.00               | 87,967  | CASE MANAGEMENT SUPV  | 5.00                | 162,891 | 5.00                | 162,891 | 5.00               | 162,891 |
| 2.51              | 103,130 | 3.05              | 128,358 | 3.00               | 129,888 | 0.20               | 7,711   | PROGRAM MANAGER 1     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.97              | 33,289  | 1.00              | 36,100  | 2.00               | 77,591  | 0.00               | 0       | ADMIN SPEC 2          | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 37,576  | FISCAL SPEC SUPV      | 1.00                | 38,853  | 1.00                | 38,853  | 1.00               | 38,853  |
| 1.00              | 33,901  | 1.11              | 40,741  | 1.00               | 37,576  | 0.00               | 0       | FISCAL SPEC / SR      | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 2.54              | 106,700 | 2.91              | 130,171 | 3.00               | 135,947 | 0.00               | 0       | HUMAN SERVICES MANAG  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.03              | 52,533  | 1.02              | 55,953  | 1.00               | 57,478  | 0.00               | 0       | PROGRAM MANAGER 3     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PHYSICIAN             | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 37,388  | ADMIN SVCS OFFICER    | 1.00                | 38,577  | 1.00                | 38,577  | 1.00               | 38,577  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 46,658  | ALCOHOL/DRUG ADMIN    | 1.00                | 46,858  | 1.00                | 46,858  | 1.00               | 46,858  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 45,958  | SOC SVCS MGR/ASST     | 1.00                | 48,042  | 1.00                | 48,042  | 1.00               | 48,042  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.80               | 30,843  | CHILDRENS CL SVC ADM  | 1.00                | 39,960  | 1.00                | 39,960  | 1.00               | 39,960  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 39,037  | CHLDRENS MH PROJ SUPV | 1.00                | 40,362  | 1.00                | 40,362  | 1.00               | 40,362  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 36,082  | COMM SVCS ADMIN       | 1.00                | 34,055  | 1.00                | 34,055  | 1.00               | 38,148  |

DSS - 26

## PERSONNEL DETAIL

DSS - 27

AGENCY: 010 SOCIAL SERVICES

## REVENUE DETAIL

FUND: 100 GENERAL FUND

ORG: 1000 SOCIAL SERVICES DIVISION

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION          | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| 0                 | 0                 | 256,406            | 0                  | 4060                   | DUII Evaluation Fees | 233,631             | 233,631             | 233,631            |
| 0                 | 0                 | 256,406            | 0                  | TOTAL OUTSIDE REVENUES |                      | 233,631             | 233,631             | 233,631            |

AGENCY: 010 SOCIAL SERVICES

FUND: 156 FEDERAL STATE FUND

ORG: 1000 SOCIAL SERVICES (MENTAL HEALTH)

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                    | DESCRIPTION                           | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|-------------------------|---------------------------------------|---------------------|---------------------|--------------------|
| 116,843           | 102,595           | 27,113             | 27,113             | 2046                    | NIDA AIDs Outreach/Prevntn Ed         | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 2048                    | Primary Care/Substance Abuse          | 0                   | 0                   | 30,210             |
| 1,257             | 86,023            | 120,217            | 120,217            | 2050                    | Primary Care/330 Grant - Fed          | 96,850              | 96,850              | 96,850             |
| 82,524            | 82,921            | 161,928            | 82,928             | 2062                    | Homeless PHS                          | 171,936             | 171,936             | 171,936            |
| 79,000            | 79,000            | 0                  | 79,000             | 2100                    | Portland Emer Shelt/Homeless Youth    | 79,000              | 79,000              | 129,000            |
| 52,000            | 52,000            | 936,543            | 52,000             | 2101                    | Portland/Homeless Chron Mental Ill    | 52,000              | 52,000              | 52,000             |
| 32,925            | 137,214           | 274,251            | 275,301            | 2102                    | Regional Drug Init (Portland)         | 332,534             | 332,534             | 337,511            |
| 0                 | 0                 | 0                  | 0                  | 2104                    | OCCYSC Juv Justice Advisory Committee | 0                   | 0                   | 28,898             |
| 0                 | 0                 | 2,000              | 2,000              | 2106                    | Office Of Substance Abuse Prev        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 2110                    | HIV Prevention/Women & Child          | 322,473             | 322,473             | 338,509            |
| 0                 | 0                 | 0                  | 0                  | 2118                    | CSD Grant (A&D)                       | 48,664              | 48,664              | 48,664             |
| 924,148           | 0                 | 0                  | 1,053,595          | 2312                    | Or Comm Children & Youth Comm         | 909,228             | 909,228             | 944,228            |
| 0                 | 947,241           | 0                  | 0                  | 2313                    | Juvenile Svcs Act Grant - State       | 74,564              | 74,564              | 50,064             |
| 0                 | 0                 | 0                  | 0                  | 2315                    | CSD Project                           | 0                   | 0                   | 3,300              |
| 0                 | 0                 | 760,000            | 0                  | 2317                    | OCCYSC Student Retention Init         | 122,108             | 122,108             | 122,108            |
| 443,448           | 450,000           | 574,377            | 450,000            | 2389                    | Local 2145 Tax Sharing - State        | 439,000             | 439,000             | 439,000            |
| 5,486             | 27,786            | 0                  | 0                  | 2392                    | Geriatric Mental Health               | 0                   | 0                   | 0                  |
| 19,997            | 835,669           | 83,925             | 798,200            | 2398                    | Great Start Grant - State             | 716,951             | 716,951             | 716,951            |
| 0                 | 5,843             | 92,511             | 92,511             | 2603                    | Title 19/Medicaid/FFS - Fed/St        | 89,595              | 89,595              | 89,595             |
| 26,674,563        | 32,514,640        | 31,164,014         | 32,382,775         | 2605                    | Mental Health Grant - Fed/St          | 35,391,763          | 35,391,763          | 37,948,760         |
| 214,787           | 210,389           | 1,490,548          | 1,390,548          | 2607                    | MHD Admin Carry Over                  | 41,072              | 41,072              | 855,054            |
| 0                 | 2,000             | 0                  | 0                  | 2615                    | Or Perinatal Substance Abuse          | 0                   | 0                   | 0                  |
| 0                 | 6,000             | 0                  | 0                  | 2654                    | OHSU/NIH                              | 0                   | 0                   | 0                  |
| 58,674            | 0                 | 0                  | 0                  | 2766                    | School District 1 - Local             | 0                   | 0                   | 0                  |
| 535,000           | 410,000           | 36,750             | 136,750            | 2773                    | Portland Cost Sharing - Local         | 0                   | 0                   | 0                  |
| 12,250            | 11,991            | 12,000             | 12,000             | 2782                    | Parkrose School Dist#3 - Local        | 12,995              | 12,995              | 12,995             |
| 24,097            | 24,633            | 24,633             | 24,633             | 2783                    | Gresham High School - Local           | 24,633              | 24,633              | 24,633             |
| 0                 | 0                 | 0                  | 0                  | 2784                    | Gresham Grade School - Local          | 9,936               | 9,936               | 9,936              |
| 24,097            | 24,633            | 24,633             | 24,633             | 2785                    | Gordon Russell School - Local         | 12,489              | 12,489              | 12,489             |
| 9,476             | 9,936             | 9,936              | 9,936              | 2786                    | Dexter McCarty School - Local         | 9,936               | 9,936               | 9,936              |
| 16,065            | 7,452             | 7,452              | 7,452              | 2787                    | David Douglas Sch Dist - Local        | 7,452               | 7,452               | 7,452              |
| 24,097            | 0                 | 0                  | 0                  | 2791                    | Centennial Schl Dist - Local          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 3,312              | 3,312              | 2792                    | Troutdale Elementary                  | 0                   | 0                   | 0                  |
| 0                 | 5,083             | 3,312              | 3,312              | 4040                    | GE/Job Corps Teen Clinic Pmt          | 0                   | 0                   | 0                  |
| 0                 | 206,808           | 0                  | 0                  | 4060                    | DUII Evaluation Fees                  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 30,210             | 4063                    | DD/Rider Fee                          | 0                   | 0                   | 0                  |
| 0                 | 7,800             | 7,956              | 7,956              | 4612                    | Property And Space Rentals            | 8,000               | 8,000               | 8,000              |
| 10,688            | 1,865             | 0                  | 0                  | 4900                    | Misc Charges/Recoveries               | 0                   | 0                   | 0                  |
| 0                 | 15,996            | 15,000             | 15,000             | 4905                    | DUII Victim's Panel Fee               | 16,500              | 16,500              | 16,500             |
| 0                 | 0                 | 0                  | 0                  | 4907                    | Trimet Reimbursement                  | 18,000              | 18,000              | 18,000             |
| 0                 | 0                 | 0                  | 0                  | 6203                    | Miscellaneous Refunds                 | 0                   | 0                   | 0                  |
| 48,342            | 55,406            | 22,000             | 22,000             | 6205                    | Provider Refunds/Health Care          | 22,000              | 22,000              | 22,000             |
| 12,000            | 0                 | 0                  | 0                  | 6813                    | United Way Grant (MED)                | 0                   | 0                   | 0                  |
| 16,700            | 8,300             | 0                  | 0                  | 6815                    | Public/Private Ventures               | 0                   | 0                   | 0                  |
| 29,438,464        | 36,329,224        | 35,854,411         | 37,103,382         | TOTAL OUTSIDE REVENUES  |                                       | 39,029,679          | 39,029,679          | 42,544,579         |
| 7,139,970         | 8,052,606         | 8,998,955          | 8,746,344          | GF SUBSIDY              |                                       | 8,762,917           | 8,759,910           | 8,759,910          |
|                   |                   |                    |                    | GF INDIRECT             |                                       | 1,655,118           | 1,655,118           | 1,166,875          |
|                   |                   |                    |                    | GF MATCH                |                                       |                     |                     |                    |
| 7,139,970         | 8,052,606         | 8,998,955          | 8,746,344          | 7601 TOTAL GENERAL FUND |                                       | 10,418,035          | 10,415,028          | 9,926,785          |
| 36,578,434        | 44,381,830        | 44,853,366         | 45,849,726         | TOTAL REVENUES          |                                       | 49,447,714          | 49,444,707          | 52,471,364         |

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

Manager: James McConnell

Agency 010

Organization 1700

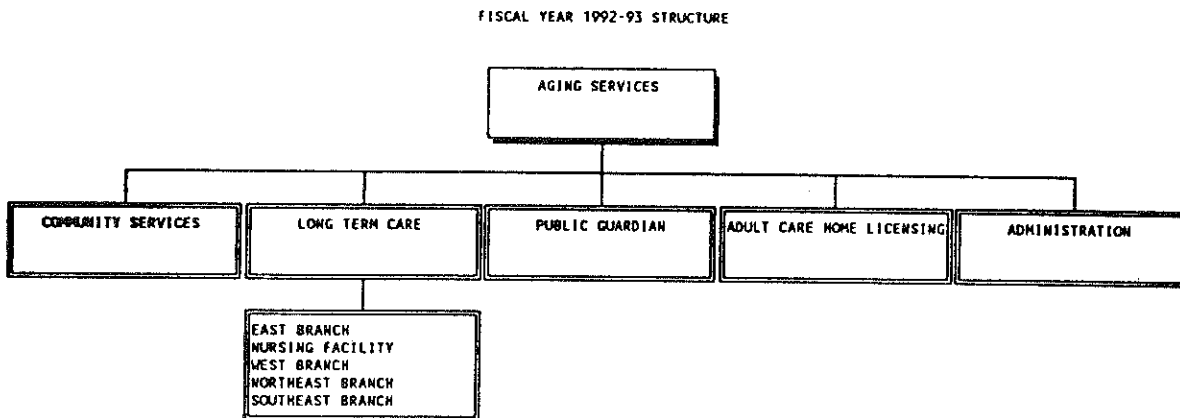
## MISSION STATEMENT

Ensure that persons 60 years of age and older as well as younger disabled adults are offered a range of quality services that:

- Promote their well being and independence
- Provide for a safe living environment
- Protect the individual's right of self determination
- Target resources to frail and vulnerable persons
- Protect adults who are abused, neglected or exploited.

In the Aging and Disabled Services section are Administration, Community Services, Long Term Care, Public Guardian, and Adult Care Home Licensing.

## ORGANIZATIONAL CHART



## PERSONNEL

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 16.70          | 17.25          | 21.00          | 17.00          |
| Professionals               | 59.91          | 78.70          | 92.10          | 89.00          |
| Technicians & Para-Profess. | 25.22          | 19.48          | 27.65          | 23.75          |
| Protective Srv. Workers     | 0.0            | 00.00          | 00.00          |                |
| Office & Clerical           | 37.63          | 39.28          | 49.00          | 45.25          |
| Skilled Craft & Srv. Maint. | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    | <u>00</u>      |
| Total                       | 139.46         | 154.71         | 189.75         | 175.00         |



**DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION**

**EXPENDITURES**

|                      | General<br>Fund<br>(100) | Federal/State<br>Fund<br>(156) | Total        |
|----------------------|--------------------------|--------------------------------|--------------|
| Personal Services    | \$ 675,347               | \$ 6,477,359                   | \$ 7,152,706 |
| Materials & Services | 291,106                  | 6,570,037                      | 6,861,143    |
| Capital Outlay       | 7,500                    | 33,726                         | 41,226       |
| Total                | \$ 973,953               | \$13,081,122                   | \$14,055,075 |

**REVENUES**

| <u>Fd</u> | <u>Org</u> | <u>Organization</u> | <u>Operational</u> | <u>Grant</u> | <u>Other</u> | <u>General Fund<br/>Supplement</u> | <u>Total</u> |
|-----------|------------|---------------------|--------------------|--------------|--------------|------------------------------------|--------------|
| 156       | 1710       | Administration      | \$ 0               | \$ 758,655   | \$ 0         | \$ 489,545                         | \$ 1,248,200 |
| 156       | 1708       | Title XIX           | 0                  | 567,171      | 0            | 49,009                             | 616,180      |
| 156       | 1750       | Community Svcs.     | 36,315             | 3,612,468    | 0            | 695,149                            | 4,343,932    |
| 156       | 1900       | Long-Term Care      | 0                  | 5,980,939    | 0            | 891,871                            | 6,872,810    |
| 100       | 1950       | Public Guard.       | 38,100 ✓           | 0            | 228,837      | 143,138                            | 410,075      |
| 100       | 1960       | Indigent Burial     | 0                  | 0            | 0            | 0                                  | 0            |
| 100       | 1980       | Adult Housing       | 72,430             | 0            | 311,172      | 180,276                            | 563,878      |
|           |            | Total               | \$ 146,845         | \$10,919,233 | \$ 540,009   | \$ 2,448,988                       | \$14,055,075 |

**1710 AGING SERVICES ADMINISTRATION PROGRAM DESCRIPTION**

The administration section is responsible for: personnel and office management, fiscal accounting and budgeting, contract issuance and monitoring, program development, information and referral, and coordination with other agencies.

| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u>  |
|--------------------|----------------|----------------|----------------|-----------------|
| FTE                | 23.01          | 29.44          | 34.15          | 16.30           |
| PS                 | \$ 917,866     | \$ 1,232,726   | \$ 1,401,967   | \$ 744,968      |
| M&S                | 505,176        | 635,981        | 1,119,684      | 497,506         |
| CO                 | <u>20,803</u>  | <u>75,892</u>  | <u>5,726</u>   | <u>\$ 5,726</u> |
| TOTAL              | \$ 1,443,843   | \$ 1,944,599   | \$ 2,527,377   | \$ 1,248,200    |

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

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**OBJECTIVES**

- ▶ Ensure that persons 60 years of age and older are offered a range of quality services that promote well being and independence; provide for a safe environment; protect self-determination; and protect adults who are abused or neglected.
- ▶ Advocate for, plan, and coordinate a range of community based support services for older people.
- ▶ Involve older people in identifying and prioritizing services to meet the needs of that population.
- ▶ Provide quality assurance of services and care provided.
- ▶ Provide information and referral.
- ▶ Respond to complaints regarding adult care home safety and care practices.

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**IDENTIFICATION OF MANDATES**

Under the designation of "Area Agency on Aging" and concurrent receipt of federal and state funds, services are mandated as stated in the federal Title III of the Older Americans Act of 1965, as amended; federal Title XIX State/Local Pass Thru #75X0512; and State ORS 768, Oregon Project Independence.

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**EXPLANATION OF CHANGES**

10.5 positions have been shifted to the Community Services section and 3.5 positions have been shifted to Community Action now located in the Housing and Community Services Division

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**1706 TITLE XIX**

The Title XIX sections contains the Title XIX funds that are transferred through a service reimbursement to the General Fund to partially fund the Public Guardian and Adult Housing.

|                    |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE                | 0.00           | 0.00           | 0.00           | 0.00           |
| PS                 | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S                | 0              | 0              | 0              | 616,180        |
| CO                 | <u>0</u>       | <u>0</u>       | <u>\$ 0</u>    | <u>0</u>       |
| TOTAL              | \$ 0           | \$ 0           | \$ 0           | \$ 616,180     |

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**EXPLANATION OF CHANGES**

In the 91-92 budget \$483,199 of Title XIX funds were shown in the Administration Section.

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

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## 1750 COMMUNITY SERVICES PROGRAM DESCRIPTION

The community services section assists persons 60 and older to maintain their well-being and independence through provision of a broad range of services. These services are targeted to frail, isolated, and/or minority elders at moderate to severe risk of institutionalization. Services include case management, nutrition, transportation, money management, mental health services, and in-home services.

| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|--------------------|----------------|----------------|----------------|----------------|
| FTE                | 0.00           | 0.00           | 0.00           | 9.60           |
| PS                 | \$ 0           | \$ 2,676       | \$ 0           | \$ 441,298     |
| M&S                | 3,477,333      | 3,402,892      | 3,741,043      | 3,902,634      |
| CO                 | <u>0</u>       | <u>8,292</u>   | <u>0</u>       | <u>0</u>       |
| Total              | 3,477,333      | \$ 3,413,861   | \$ 3,741,043   | \$ 4,343,932   |

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## OBJECTIVES

- ▶ Advocate for priority senior issues, plan and develop new services, and coordinate local efforts to support and strengthen community-based services.
- ▶ Manage a system of supportive social services using contracts with local agencies, including:
- ▶ Access Services: Transportation , information and referral , and gatekeeper program
- ▶ In-Home and Respite Services: Home care/personal care , respite adult day care miscellaneous medical equipment; home-delivered meals .
- ▶ Supportive Services: Legal ; congregate meals
- ▶ Casework Assistance: case management and short-term intervention.

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## 1900 LONG TERM CARE PROGRAM DESCRIPTION

The Long Term Care program serves low-income and minority elders who have functional impairments which severely limit their ability to manage activities of daily living. The program supports people in their homes, in substitute homes, and in nursing facilities. The goal is to support people in the least restrictive and least costly setting possible.

| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u>   |
|--------------------|----------------|----------------|----------------|------------------|
| FTE                | 94.80          | 110.34         | 121.10         | 132.35           |
| PS                 | \$ 3,060,538   | \$ 4,094,455   | \$ 4,616,144   | \$ 5,291,093     |
| M&S                | 709,467        | 1,087,056      | 1,150,478      | 1,553,717        |
| CO                 | <u>66,765</u>  | <u>61,712</u>  | <u>34,314</u>  | <u>\$ 28,000</u> |
| TOTAL              | \$ 3,836,770   | \$ 5,243,223   | \$ 5,800,936   | \$ 6,872,810     |

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

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**OBJECTIVES**

- ▶ Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older persons.
- ▶ Provide pre-admission screening to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate.
- ▶ Provide in-home, transportation, medical, protective, residential and case management services to very frail older persons.
- ▶ Conduct abuse investigations and provide protective services to older persons in jeopardy from abuse, neglect or exploitation.

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**IDENTIFICATION OF MANDATES**

Under designation as "Type B Transfer Agency" and receipt of federal Title XIX funds, services to medicaid clients are mandated under State/Local Pass Thru #75X0512.

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**EXPLANATION OF CHANGES**

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**1950 PUBLIC GUARDIAN PROGRAM DESCRIPTION**

The Public Guardian and Conservator Program provides guardianship and/or conservatorship services for persons who have been found by the Court to be unable to care for themselves or manage their affairs and who have no one to provide these services. As guardians staff have legal custody of their clients. As conservators, staff have legal custody of property and income. The staff pays bills, manage investmenys, and protect assets.

|              |                |                |                |                |
|--------------|----------------|----------------|----------------|----------------|
| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE          | 5.38           | 6.64           | 7.00           | 6.75           |
| PS           | \$ 190,833     | \$ 247,285     | \$ 273,073     | \$ 278,606     |
| M&S          | 87,387         | 90,070         | 116,298        | 131,469        |
| CO           | <u>2,757</u>   | <u>0</u>       | <u>1,300</u>   | <u>0</u>       |
| TOTAL        | \$ 280,977     | \$ 337,354     | \$ 390,671     | \$ 410,075     |

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**OBJECTIVES**

- ▶ Screening Referrals to determine necessary and appropriate guardianship/conservatorship intervention.
- ▶ Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with
- ▶ County Counsel and file all required reports.
- ▶ Provide on-going guardianship/conservatorship services.
- ▶ Present information to the aging network and the community regarding program services.

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

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## 1980 ADULT CARE HOME LICENSING PROGRAM DESCRIPTION

The Adult Care Home Licensing Program assures a safe living environment with quality care in adult care facilities. The licensing program includes screening applications for licensure, inspecting facilities, responding to complaints, providing training, and monitoring the quality of care provided to residents.

| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|--------------|----------------|----------------|----------------|----------------|
| FTE          | 8.57           | 8.29           | 8.50           | 10.5           |
| PS           | \$ 292,348     | \$ 313,190     | \$ 331,216     | \$ 396,741     |
| M&S          | 115,797        | 118,709        | 142,687        | 159,637        |
| CO           | <u>195</u>     | <u>3,010</u>   | <u>3,446</u>   | <u>7,500</u>   |
| TOTAL        | \$ 408,340     | \$ 434,908     | \$ 477,349     | \$ 563,878     |

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### OBJECTIVES

- ▶ Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents.
- ▶ Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of residents.
- ▶ Provide the public with information to help them choose safe, clean homes that provide quality care.
- ▶ Provide regular training to enable providers to meet local requirements.

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### IDENTIFICATION OF MANDATES

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

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### HISTORY

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## 1960 INDIGENT BURIAL PROGRAM

The Indigent Burial program ensures the interment of the remains of deceased indigent persons receiving Public Assistance.

| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|--------------|----------------|----------------|----------------|----------------|
| FTE          | 0              | 0              | 0              | 0              |
| PS           | \$ 0           | \$ 0           | \$ 0           |                |
| M&S          | 23,258         | 20,697         | 0              |                |
| CO           | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL        | \$ 23,258      | \$ 20,697      | \$ 0           | \$ 0           |
| 0            |                |                |                |                |

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 1700 AGING SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| 353,737           | 393,865           | 423,183            | 451,332            | PERSONAL SERVICES   |                     |                     |                    |
| 0                 | 457               | 3,926              | 3,926              | 5100 PERMANENT  | 455,263             | 455,263             | 464,686            |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY  | 2,000               | 2,000               | 2,000              |
| 1,472             | 7,854             | 0                  | 0                  | 5300 OVERTIME   | 0                   | 0                   | 0                  |
| 85,546            | 100,951           | 111,722            | 119,322            | 5400 PREMIUM  | 0                   | 0                   | 360                |
| 440,755           | 503,127           | 538,831            | 574,580            | 5500 FRINGE BENEFITS  | 123,386             | 123,386             | 125,883            |
| 42,426            | 57,348            | 65,458             | 70,441             | TOTAL EXTERNAL  | 580,649             | 580,649             | 592,929            |
|                   |                   |                    |                    | 5550 INSURANCE BENEFITS   | 81,065              | 81,065              | 82,418             |
| 483,181           | 560,475           | 604,289            | 645,021            | TOTAL PERSONAL SERVICES   | 661,714             | 661,714             | 675,347            |
| 158,714           | 159,637           | 206,795            | 203,732            | 6050 COUNTY SUPPLEMENTS   | 217,790             | 217,790             | 224,858            |
| 0                 | 20,697            | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS  | 0                   | 0                   | 0                  |
| 29,366            | 5,690             | 10,919             | 10,919             | 6110 PROFESSIONAL SVCS  | 14,182              | 14,182              | 15,718             |
| 6,433             | 9,543             | 6,072              | 6,072              | 6120 PRINTING   | 5,800               | 5,800               | 5,800              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS  | 0                   | 0                   | 0                  |
| 342               | 351               | 1,090              | 1,090              | 6180 REPAIRS AND MAINTENANCE  | 917                 | 917                 | 917                |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS  | 0                   | 0                   | 0                  |
| 7,661             | 6,918             | 5,085              | 5,085              | 6200 POSTAGE  | 290                 | 290                 | 290                |
| 3,269             | 5,135             | 7,182              | 9,937              | 6230 SUPPLIES   | 8,975               | 8,975               | 8,975              |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD   | 0                   | 0                   | 0                  |
| 3,694             | 4,094             | 4,186              | 4,186              | 6310 EDUCATION & TRAINING   | 2,443               | 2,443               | 2,443              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS  | 2,052               | 2,052               | 2,052              |
| 2,110             | 1,799             | 711                | 711                | 6330 LOCAL TRAVEL/MILEAGE   | 1,766               | 1,766               | 1,301              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 82                | 315               | 200                | 200                | 6620 DUES AND SUBSCRIPTIONS   | 280                 | 280                 | 280                |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 211,671           | 214,179           | 242,240            | 241,932            | TOTAL EXTERNAL  | 254,495             | 254,495             | 262,634            |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS   | 0                   | 0                   | 0                  |
| 7,566             | 8,110             | 9,159              | 9,159              | 7150 TELEPHONE  | 10,139              | 10,139              | 10,139             |
| 0                 | 0                 | 5,221              | 0                  | 7200 DATA PROCESSING  | 0                   | 0                   | 0                  |
| 7,205             | 7,185             | 2,365              | 7,586              | 7300 MOTOR POOL   | 8,242               | 8,242               | 9,442              |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 8,891               | 8,891               | 8,891              |
| 14,771            | 15,295            | 16,745             | 16,745             | TOTAL INTERNAL  | 27,272              | 27,272              | 28,472             |
| 226,442           | 229,474           | 258,985            | 258,677            | TOTAL MATERIALS & SERVICES  | 281,767             | 281,767             | 291,106            |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 2,952             | 3,010             | 4,746              | 4,746              | 8400 EQUIPMENT  | 3,500               | 3,500               | 7,500              |
| 2,952             | 3,010             | 4,746              | 4,746              | TOTAL CAPITAL OUTLAY  | 3,500               | 3,500               | 7,500              |
| 655,378           | 720,316           | 785,817            | 821,258            | DIRECT BUDGET   | 838,644             | 838,644             | 863,063            |
| 712,575           | 792,959           | 868,020            | 908,444            | TOTAL BUDGET  | 946,981             | 946,981             | 973,953            |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 1700 AGING SERVICES

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |         | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 3.55              | 63,581  | 3.93              | 71,645  | 4.00               | 74,897  | 4.00               | 74,897  | OFFICE ASSISTANT 2   | 3.75                | 68,559  | 3.75                | 68,559  | 4.25               | 77,982  |
| 1.42              | 28,812  | 1.88              | 41,203  | 2.00               | 45,253  | 2.00               | 45,253  | OFFICE ASST/SENIOR   | 2.00                | 44,666  | 2.00                | 44,666  | 2.00               | 44,666  |
| 1.99              | 58,507  | 0.23              | 7,109   | 0.00               | 0       | 0.00               | 0       | WORD PROC UNIT SUPV  | 3.00                | 94,003  | 3.00                | 94,003  | 3.00               | 94,003  |
| 1.00              | 24,613  | 0.89              | 21,233  | 1.00               | 24,315  | 1.00               | 24,315  | PROGRAM DEV TECH     | 1.00                | 24,958  | 1.00                | 24,958  | 1.00               | 24,958  |
| 2.74              | 77,221  | 2.91              | 88,102  | 3.00               | 93,981  | 3.00               | 93,981  | PROGRAM DEV SPEC     | 3.00                | 96,466  | 3.00                | 96,466  | 3.00               | 96,466  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FISCAL SPECIALIST 2  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 2.16              | 61,719  | 3.00               | 90,876  | 3.00               | 90,876  | DEP PUBLIC GUARDIAN  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.75              | 16,862  | 0.28              | 7,732   | 0.00               | 0       | 1.00               | 28,149  | CASE MANAGER 2       | 1.00                | 27,390  | 1.00                | 27,390  | 1.00               | 27,390  |
| 0.50              | 13,504  | 0.50              | 14,867  | 0.50               | 15,529  | 0.50               | 15,529  | COMM HEALTH NURSE    | 0.50                | 16,086  | 0.50                | 16,086  | 0.50               | 16,086  |
| 1.00              | 33,904  | 1.00              | 36,363  | 1.00               | 37,598  | 0.00               | 0       | HUMAN SERVICES SPECI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.00              | 36,733  | 1.11              | 43,123  | 1.00               | 40,734  | 0.00               | 0       | PROGRAM MANAGER 1    | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.04              | 768     | 0.00               | 0       | 0.00               | 0       | PHYSICIAN            | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 37,598  | ADULT HSG ADMIN      | 1.00                | 38,875  | 1.00                | 38,875  | 1.00               | 38,875  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 40,734  | PUBLIC GUARDIAN      | 1.00                | 44,260  | 1.00                | 44,260  | 1.00               | 44,260  |
| 13.95             | 353,737 | 14.93             | 393,864 | 15.50              | 423,183 | 16.50              | 451,332 | 5100 PERMANENT       | 16.25               | 455,263 | 16.25               | 455,263 | 16.75              | 464,686 |

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# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL       | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 1700 AGING SERVICES | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| PERSONAL SERVICES       |                   |                    |                    |   |                     |                     |                    |
| 2,830,196               | 3,675,332         | 4,146,114          | 4,260,855          | 5100 PERMANENT  | 4,312,002           | 4,312,002           | 4,275,811          |
| 72,241                  | 125,262           | 73,387             | 10,202             | 5200 TEMPORARY  | 37,702              | 37,702              | 37,702             |
| 876                     | 1,318             | 900                | 900                | 5300 OVERTIME   | 900                 | 900                 | 900                |
| 12,012                  | 21,602            | 0                  | 0                  | 5400 PREMIUM  | 238,372             | 238,372             | 237,151            |
| 673,129                 | 918,189           | 1,101,227          | 1,131,303          | 5500 FRINGE BENEFITS  | 1,169,291           | 1,169,291           | 1,160,025          |
| 3,588,454               | 4,741,703         | 5,321,628          | 5,403,260          | TOTAL EXTERNAL  | 5,758,267           | 5,758,267           | 5,711,589          |
| 389,950                 | 588,154           | 696,483            | 707,796            | 5550 INSURANCE BENEFITS   | 771,240             | 771,240             | 765,770            |
| 3,978,404               | 5,329,857         | 6,018,111          | 6,111,056          | TOTAL PERSONAL SERVICES   | 6,529,507           | 6,529,507           | 6,477,359          |
| 6050 COUNTY SUPPLEMENTS |                   |                    |                    |   |                     |                     |                    |
| 233,996                 | 498,957           | 697,195            | 608,450            | 6060 PASS-THROUGH PAYMENTS  | 637,703             | 637,703             | 638,059            |
| 3,068,668               | 3,335,698         | 3,654,140          | 3,532,101          | 6110 PROFESSIONAL SVCS  | 3,595,010           | 3,595,010           | 3,592,878          |
| 409,970                 | 123,161           | 83,659             | 88,293             | 6120 PRINTING   | 66,064              | 66,064              | 65,064             |
| 31,037                  | 47,322            | 11,175             | 11,148             | 6130 UTILITIES  | 21,240              | 21,240              | 17,240             |
| 0                       | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 1,495                   | 1,193             | 1,600              | 1,600              | 6170 RENTALS  | 13,300              | 13,300              | 13,300             |
| 138,022                 | 266,474           | 317,073            | 396,016            | 6180 REPAIRS AND MAINTENANCE  | 404,394             | 404,394             | 404,394            |
| 9,387                   | 4,550             | 7,231              | 7,231              | 6190 MAINTENANCE CONTRACTS  | 8,731               | 8,731               | 8,731              |
| 3,064                   | 142               | 5,348              | 5,348              | 6200 POSTAGE  | 3,168               | 3,168               | 3,168              |
| 25,275                  | 32,932            | 11,980             | 13,380             | 6230 SUPPLIES   | 2,020               | 2,020               | 1,520              |
| 45,463                  | 56,549            | 56,042             | 55,094             | 6270 FOOD   | 63,356              | 63,356              | 62,374             |
| 253                     | 655               | 700                | 750                | 6310 EDUCATION & TRAINING   | 736                 | 736                 | 736                |
| 21,120                  | 14,605            | 24,050             | 30,050             | 6320 MTNG CONFERENCE/CONVENTIONS  | 16,655              | 14,606              | 14,606             |
| 0                       | 0                 | 0                  | 0                  | 6330 LOCAL TRAVEL/MILEAGE   | 12,000              | 11,700              | 11,000             |
| 8,695                   | 15,049            | 9,126              | 11,526             | 6520 INSURANCE  | 13,819              | 13,819              | 12,424             |
| 0                       | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 0                   | 0                   | 0                  |
| 22,496                  | 25,000            | 18,000             | 12,000             | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 10,535                  | 10,921            | 11,301             | 11,301             | 6620 DUES AND SUBSCRIPTIONS   | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 11,894              | 11,894              | 11,894             |
| 0                       | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 4,029,476               | 4,433,208         | 4,908,620          | 4,784,288          | TOTAL EXTERNAL  | 4,870,090           | 4,867,741           | 4,857,388          |
| 366,156                 | 439,131           | 399,652            | 406,786            | 7100 INDIRECT COSTS   | 1,525,121           | 1,525,121           | 944,161            |
| 70,050                  | 84,197            | 77,369             | 79,034             | 7150 TELEPHONE  | 71,535              | 71,535              | 71,535             |
| 3,567                   | 5,462             | 7,900              | 7,900              | 7200 DATA PROCESSING  | 7,900               | 7,900               | 7,900              |
| 26,541                  | 29,719            | 32,406             | 32,406             | 7300 MOTOR POOL   | 34,441              | 34,441              | 34,441             |
| 169,760                 | 157,298           | 125,712            | 74,199             | 7400 BUILDING MANAGEMENT  | 74,469              | 74,469              | 77,289             |
| 26,426                  | 357,417           | 459,546            | 493,470            | 7500 OTHER INTERNAL   | 524,302             | 524,302             | 540,009            |
| 0                       | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 37,314              | 37,314              | 37,314             |
| 662,500                 | 1,073,224         | 1,102,585          | 1,093,795          | TOTAL INTERNAL  | 2,275,082           | 2,275,082           | 1,712,649          |
| 4,691,976               | 5,506,432         | 6,011,205          | 5,878,083          | TOTAL MATERIALS & SERVICES  | 7,145,172           | 7,142,823           | 6,570,037          |
| 8100 LAND               |                   |                    |                    |   |                     |                     |                    |
| 0                       | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                       | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 54,214                  | 0                 | 0                  | 0                  | 8400 EQUIPMENT  | 0                   | 0                   | 0                  |
| 33,352                  | 145,896           | 40,040             | 24,288             | TOTAL CAPITAL OUTLAY  | 33,726              | 33,726              | 33,726             |
| 87,566                  | 145,896           | 40,040             | 24,288             |   | 33,726              | 33,726              | 33,726             |
| 7,705,496               | 9,320,807         | 10,270,288         | 10,211,836         | DIRECT BUDGET   | 10,662,083          | 10,659,734          | 10,602,703         |
| 8,757,946               | 10,982,185        | 12,069,356         | 12,013,427         | TOTAL BUDGET  | 13,708,405          | 13,706,056          | 13,081,122         |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1700 AGING SERVICES

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |           | 1990-91<br>ACTUAL |           | 1991-92<br>ADOPTED |           | 1991-92<br>REVISED |           |                      | 1992-93<br>PROPOSED |           | 1992-93<br>APPROVED |           | 1992-93<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 3.83              | 60,335    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OFFICE ASSISTANT 1   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 15.37             | 286,501   | 22.56             | 427,152   | 27.00              | 513,867   | 26.00              | 496,166   | OFFICE ASSISTANT 2   | 25.00               | 475,658   | 25.00               | 475,658   | 25.00              | 475,658   |
| 9.24              | 198,245   | 6.44              | 148,305   | 6.00               | 141,529   | 6.00               | 141,529   | OFFICE ASST/SENIOR   | 6.00                | 143,883   | 6.00                | 143,883   | 6.00               | 143,883   |
| 0.00              | 0         | 3.52              | 80,961    | 4.00               | 94,661    | 4.00               | 94,661    | MEDICAL SVCS CLERK   | 4.00                | 95,565    | 4.00                | 95,565    | 4.00               | 95,565    |
| 0.93              | 30,045    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | WORD PROC UNIT SUPV  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 1.53              | 36,184    | 2.00               | 48,352    | 2.00               | 48,352    | COMMUNITY INFO SPEC  | 2.00                | 50,085    | 2.00                | 50,085    | 2.00               | 50,085    |
| 0.46              | 10,003    | 0.11              | 2,674     | 0.00               | 0         | 0.00               | 0         | HEALTH INFO SPEC 2   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 5.06              | 143,325   | 5.90              | 174,259   | 8.00               | 249,814   | 8.06               | 250,156   | PROGRAM DEV SPEC     | 7.80                | 236,745   | 7.80                | 236,745   | 7.15               | 216,387   |
| 0.00              | 0         | 0.10              | 2,022     | 1.00               | 21,819    | 1.00               | 21,819    | FISCAL ASST/SENIOR   | 0.75                | 15,833    | 0.75                | 15,833    | 0.00               | 0         |
| 0.00              | 0         | 0.62              | 10,802    | 1.00               | 17,726    | 1.00               | 17,726    | FISCAL ASSISTANT     | 1.00                | 18,060    | 1.00                | 18,060    | 1.00               | 18,060    |
| 1.00              | 22,151    | 0.30              | 7,161     | 0.85               | 15,627    | 0.00               | 0         | FISCAL SPECIALIST 1  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.57              | 44,170    | 3.68              | 104,832   | 4.00               | 117,351   | 4.00               | 117,351   | FISCAL SPECIALIST 2  | 3.00                | 91,229    | 3.00                | 91,229    | 3.00               | 91,229    |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 30,539    | 1.00               | 30,539    | PROGRAMMER ANALYST 2 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DATA ANALYST         | 1.00                | 27,918    | 1.00                | 27,918    | 1.00               | 27,918    |
| 0.00              | 0         | 1.05              | 24,769    | 1.00               | 23,589    | 1.00               | 23,589    | DATA TECHNICIAN      | 1.00                | 24,216    | 1.00                | 24,216    | 1.00               | 24,216    |
| 5.97              | 151,028   | 0.22              | 5,970     | 0.00               | 0         | 0.00               | 0         | HLTH ASST/INTERPRETR | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 3.70              | 99,122    | 4.00              | 128,169   | 4.00               | 133,023   | 5.29               | 174,672   | SOCIAL WORKER        | 5.75                | 191,052   | 5.75                | 191,052   | 5.75               | 191,052   |
| 0.69              | 16,649    | 22.06             | 612,449   | 24.00              | 682,990   | 24.14              | 687,772   | CASE MANAGER/SENIOR  | 26.00               | 759,711   | 26.00               | 759,711   | 26.00              | 759,711   |
| 35.71             | 810,576   | 29.77             | 784,942   | 31.10              | 842,737   | 35.23              | 951,066   | CASE MANAGER 2       | 34.85               | 952,810   | 34.85               | 952,810   | 34.85              | 952,810   |
| 13.74             | 284,919   | 3.11              | 70,535    | 2.00               | 42,054    | 3.52               | 73,182    | CASE MANAGER 1       | 4.00                | 81,467    | 4.00                | 81,467    | 4.00               | 81,467    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CASE MANAGEMENT ASST | 1.00                | 18,528    | 1.00                | 18,528    | 1.00               | 18,528    |
| 0.00              | 0         | 11.28             | 252,380   | 14.00              | 325,700   | 13.62              | 317,446   | ELIGIBILITY WORKER   | 12.75               | 287,027   | 12.75               | 287,027   | 12.75              | 287,027   |
| 4.83              | 143,227   | 5.66              | 185,730   | 6.50               | 213,740   | 7.25               | 238,380   | COMM HEALTH NURSE    | 6.75                | 228,609   | 6.75                | 228,609   | 6.75               | 228,609   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMM HLTH NURSE/LD   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.69              | 15,667    | 0.99              | 23,798    | 1.00               | 24,857    | 1.00               | 24,857    | ADMIN ANALYST        | 1.00                | 28,072    | 1.00                | 28,072    | 1.00               | 28,072    |
| 0.00              | 0         | 0.76              | 20,133    | 1.00               | 27,037    | 1.00               | 27,037    | OPERATIONS SUPV 1    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 32,478    | 1.00              | 34,798    | 1.00               | 35,966    | 0.00               | 0         | HUMAN SERVICES SPECI | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 6.29              | 213,393   | 5.60              | 198,907   | 5.00               | 183,516   | 0.00               | 0         | PROGRAM SUPERVISOR   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 33,219    | 0.31              | 10,795    | 1.00               | 35,651    | 0.00               | 0         | PROGRAM/STAFF ASSIST | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.35              | 61,929    | 4.47              | 129,639   | 5.00               | 144,551   | 5.00               | 144,551   | CASE MANAGEMENT SUPV | 5.00                | 155,025   | 5.00                | 155,025   | 5.00               | 155,025   |
| 1.01              | 39,276    | 1.00              | 42,175    | 1.00               | 43,536    | 0.00               | 0         | PROGRAM MANAGER 1    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 31,013    | 0.78              | 25,964    | 0.00               | 0         | 0.00               | 0         | ADMIN SPEC 2         | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.34              | 10,800    | 0.96              | 31,563    | 1.00               | 33,973    | 1.00               | 33,973    | FISCAL SPEC / SR     | 1.00                | 33,084    | 1.00                | 33,084    | 1.00               | 33,084    |
| 1.00              | 41,584    | 1.00              | 44,740    | 1.00               | 46,239    | 0.00               | 0         | HUMAN SERVICES MANAG | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.03              | 50,542    | 1.00              | 53,524    | 1.00               | 55,671    | 0.00               | 0         | PROGRAM MANAGER 3    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 35,651    | ADMIN SVCS OFFICER   | 1.00                | 35,250    | 1.00                | 35,250    | 1.00               | 35,250    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 5.00               | 183,516   | AGING SVCS BRNCH MGR | 5.00                | 191,634   | 5.00                | 191,634   | 5.00               | 191,634   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 55,671    | AGING SVCS MGR/SR    | 1.00                | 57,568    | 1.00                | 57,568    | 1.00               | 57,568    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 46,239    | AGING SVCS PROG MGR  | 1.00                | 47,827    | 1.00                | 47,827    | 1.00               | 47,827    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 35,966    | COMM SVCS ADMIN      | 1.00                | 37,196    | 1.00                | 37,196    | 1.00               | 37,196    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OPERATIONS SUPV      | 1.00                | 27,950    | 1.00                | 27,950    | 1.00               | 27,950    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.25               | 10,884    | PUBLIC GUARDIAN      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 17.81             | 2,830,197 | 39.78             | 3,675,332 | 55.25              | 4,146,115 | 60.36              | 4,282,751 | 5100 PERMANENT       | 59.65               | 4,312,002 | 59.65               | 4,312,002 | 58.25              | 4,275,811 |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 ORG: 1700 AGING SERVICES

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                      | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|----------------------------------|---------------------|---------------------|--------------------|
| 319,023           | 0                 | 0                  | 0                  | 2609                   | Title 19 ASD                     | 0                   | 0                   | 0                  |
| 45,054            | 47,355            | 45,000             | 51,500             | 3010                   | Adult Housing Licensure Fees     | 58,000              | 58,000              | 58,000             |
| 0                 | 30,368            | 34,600             | 34,600             | 4030                   | Public Guardian/Conservator Fees | 38,100              | 38,100              | 38,100             |
| 8                 | 325               | 630                | 630                | 4900                   | Misc Charges & Recoveries        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6013                   | Mailing Labels                   | 630                 | 630                 | 630                |
| 26,175            | 357,131           | 463,772            | 497,696            | 6602                   | Federal State Fund - Serv Reimb  | 524,302             | 524,302             | 540,009            |
| 390,260           | 435,179           | 544,002            | 584,426            | TOTAL OUTSIDE REVENUES |                                  | 621,032             | 621,032             | 636,739            |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL STATE FUND  
 ORG: 1700 AGING SERVICES

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                          | DESCRIPTION                      | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|-------------------------------|----------------------------------|---------------------|---------------------|--------------------|
| 0                 | 21,205            | 12,788             | 15,944             | 2042                          | Title IV Older Americans         | 0                   | 0                   | 0                  |
| 28,551            | 0                 | 16,072             | 39,926             | 2063                          | Title III D - Fed                | 39,926              | 39,926              | 16,524             |
| 694,406           | 743,240           | 838,938            | 834,659            | 2064                          | Title III B - Fed                | 944,659             | 944,659             | 797,139            |
| 440,933           | 412,836           | 486,831            | 447,868            | 2065                          | Title III C-1 - Fed              | 461,304             | 461,304             | 435,309            |
| 509,537           | 509,537           | 522,275            | 522,275            | 2066                          | Title III C-2 - Fed              | 537,943             | 537,943             | 542,122            |
| 13,622            | 0                 | 0                  | 0                  | 2067                          | Linking Networks Project - Fed   | 0                   | 0                   | 0                  |
| 391,813           | 355,422           | 394,654            | 394,654            | 2069                          | USDA Reimb/Senior Svcs Div - Fed | 394,654             | 394,654             | 433,975            |
| 18,535            | 25,457            | 23,788             | 0                  | 2073                          | LIEAP/Weatherization - Fed       | 0                   | 0                   | 0                  |
| 0                 | 32,098            | 0                  | 0                  | 2077                          | PVE - Weatherization             | 0                   | 0                   | 0                  |
| 6,153             | 5,407             | 21,400             | 0                  | 2090                          | USDOE Weatherization - Fed       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 9,258              | 2212                          | Title III G Older Amer.          | 9,258               | 9,258               | 7,658              |
| 518               | 0                 | 0                  | 0                  | 2220                          | Nat'l Aging Resource Ctr         | 0                   | 0                   | 0                  |
| 917,127           | 1,063,521         | 1,013,478          | 1,017,757          | 2387                          | Ore Project Independence - State | 1,059,298           | 1,059,298           | 1,079,056          |
| 0                 | 12,116            | 0                  | 0                  | 2397                          | State Wwc Coord Reimb            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 23,554             | 2399                          | Oregon Project Indepen Alzhem    | 24,515              | 24,515              | 24,513             |
| 4,299,404         | 5,832,330         | 6,553,923          | 6,649,804          | 2609                          | Title 19                         | 7,156,384           | 7,156,384           | 7,235,623          |
| 0                 | 0                 | 0                  | 0                  | 2719                          | City Emergency Funds             | 0                   | 0                   | 0                  |
| 373,067           | 456,000           | 317,492            | 317,492            | 2773                          | Portland Cost Sharing - Local    | 332,414             | 332,414             | 332,414            |
| 0                 | 0                 | 0                  | 0                  | 4017                          | Client Donations                 | 0                   | 0                   | 2,000              |
| 0                 | 0                 | 0                  | 3,300              | 4035                          | Client Employed Provider         | 3,300               | 3,300               | 3,300              |
| 0                 | 0                 | 0                  | 31,015             | 4612                          | Property And Space Rentals       | 31,015              | 31,015              | 31,015             |
| 817               | (92)              | 700                | 0                  | 4900                          | Misc Charges/Recoveries          | 0                   | 0                   | 0                  |
| 0                 | 15,383            | 37,545             | 78,345             | 6810                          | Util Co Weatherization Conctrct  | 0                   | 0                   | 0                  |
| 18,978            | 0                 | 0                  | 0                  | 6812                          | Mt Hd Com Hlth Cntr/Elderlink    | 0                   | 0                   | 0                  |
| 0                 | 1,469             | 0                  | 6,900              | 6818                          | Family Care Network              | 6,900               | 6,900               | 6,900              |
| 0                 | 283               | 0                  | 3,500              | 6823                          | Pacific Gatekeeper Grants        | 3,500               | 3,500               | 3,500              |
| 0                 | 0                 | 0                  | 5,000              | 6827                          | Bequests/Estate                  | 0                   | 0                   | 4,500              |
| <b>7,713,461</b>  | <b>9,486,213</b>  | <b>10,239,884</b>  | <b>10,401,251</b>  | <b>TOTAL OUTSIDE REVENUES</b> |                                  | <b>11,005,070</b>   | <b>11,005,070</b>   | <b>10,955,548</b>  |
| 1,044,486         | 1,495,972         | 1,829,472          | 1,608,676          | GF SUBSIDY                    |                                  | 883,080             | 880,731             | 883,266            |
|                   |                   |                    |                    | GF INDIRECT                   |                                  | 1,182,552           | 1,182,552           | 604,605            |
|                   |                   |                    |                    | GF MATCH                      |                                  | 637,703             | 637,703             | 637,703            |
| <b>1,044,486</b>  | <b>1,495,972</b>  | <b>1,829,472</b>   | <b>1,608,676</b>   | <b>7601</b>                   | <b>TOTAL GENERAL FUND</b>        | <b>2,703,335</b>    | <b>2,700,986</b>    | <b>2,125,574</b>   |
| <b>8,757,947</b>  | <b>10,982,185</b> | <b>12,069,356</b>  | <b>12,009,927</b>  | <b>TOTAL REVENUES</b>         |                                  | <b>13,708,405</b>   | <b>13,706,056</b>   | <b>13,081,122</b>  |

# DEPARTMENT OF SOCIAL SERVICES HOUSING AND COMMUNITY SERVICES DIVISION

Manager: Norman Monroe

Agency 010

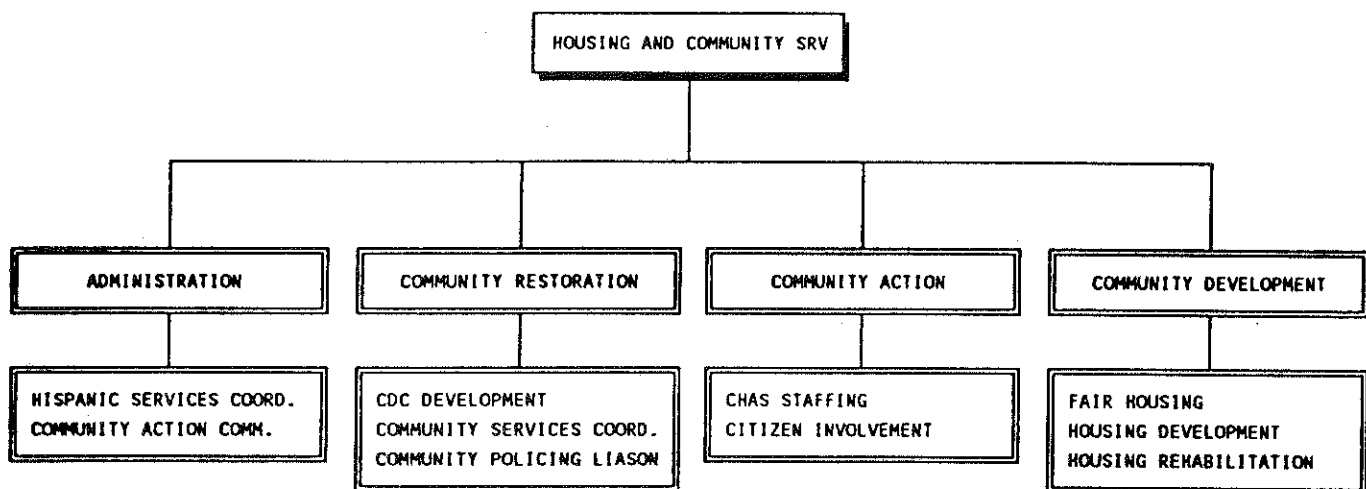
Organization 0130

## MISSION STATEMENT

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

## ORGANIZATION CHART

### 1992-93 ORGANIZATION



## PERSONNEL

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 2.76           | 4.37           | 5.00           | 5.00           |
| Professionals               | 7.83           | 9.58           | 11.00          | 16.80          |
| Technicians & Para-Profess. | 2.36           | 3.20           | 6.00           | 5.00           |
| Protective Srv. Workers     | 0.00           | 0.00           | 0.00           | 0.00           |
| Office & Clerical           | 4.59           | 4.77           | 6.50           | 6.81           |
| Skilled Craft & Srv. Maint. | 0.00           | 0.00           | 0.00           | 0.00           |
| <b>TOTAL</b>                | <b>17.54</b>   | <b>21.92</b>   | <b>28.50</b>   | <b>33.61</b>   |

**DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION**

**EXPENDITURES**

|                      | General<br>Fund<br>(100) | Federal/State<br>Fund<br>(156) | Total        |
|----------------------|--------------------------|--------------------------------|--------------|
| Personal Services    | \$ 123,899               | \$ 1,376,759                   | \$ 1,500,658 |
| Materials & Services | 2,691                    | 9,287,251                      | 9,289,942    |
| Capital Outlay       | 0                        | 57,400                         | 57,400       |
| Total                | \$ 126,590               | \$10,721,410                   | \$10,848,000 |

**REVENUES**

| Fd  | Org  | Organization          | Operational | Grant        | Other | General Fund<br>Supplement | Total        |
|-----|------|-----------------------|-------------|--------------|-------|----------------------------|--------------|
| 100 | 0131 | Administration        | \$ 0        | \$ 0         | \$ 0  | \$ 68,341                  | \$ 68,341    |
| 100 | 0140 | Comm. Restoration     | 0           | 0            | 0     | 58,249                     | 58,249       |
| 156 | 1730 | Community Action      | 0           | 6,676,264    | 0     | 848,915                    | 7,525,179    |
| 156 | 5400 | Community Development | 140,000     | 3,005,101    | 0     | 51,130                     | 3,196,231    |
|     |      | Total                 | \$ 140,000  | \$ 9,681,365 | \$ 0  | \$ 1,026,635               | \$10,848,000 |

**0130 HOUSING AND COMMUNITY SERVICES ADMINISTRATION**

The administration section is responsible for personnel management, fiscal accounting and budgeting, contract monitoring and program development.

| General Fund | 1989-90 | 1990-91 | 1991-92 | 1992-93   |
|--------------|---------|---------|---------|-----------|
| FTE          | 0       | 0       | 0       | 1.00      |
| PS           | \$ 0    | \$ 0    | \$ 0    | \$ 68,341 |
| M&S          | 0       | 0       | 0       | 0         |
| CO           | 0       | 0       | 0       | 0         |
| TOTAL        | \$ 0    | \$ 0    | \$ 0    | \$ 68,341 |

**OBJECTIVES**

- ▶ Develop departmental policy.
- ▶ Assure that planning, implementation, and evaluation efforts that require coordination are consistent with County and Social Services Department policies.
- ▶ Develop Divisional needs assessments and workplans.
- ▶ Review periodic management reports.
- ▶ Develop annual budget request; monitor and analyze revenues and expenditures.

**DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION**

- ▶ Develop procedures for monitoring contracts.
- ▶ Increase identification of the County's role in human services delivery among public agencies and clients

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**EXPLANATION OF CHANGES**

The Housing and Community Services Division was created in Fiscal year 91-92 as part of a reorganization of Human Services.

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**0140 COMMUNITY RESTORATION**

The Community Restoration program provides a model of effective service delivery combined community policing. As illustrated at Columbia Villa and Tamarack public housing projects, the success of this service delivery approach relies on collaboration across jurisdictional lines on a client centered, multi-disciplined effort. The key components are health housing, transportation, education, employment, and public safety.

|              |         |         |         |           |
|--------------|---------|---------|---------|-----------|
| General Fund | 1989-90 | 1990-91 | 1991-92 | 1992-93   |
| FTE          | 0       | 0       | 0       | 1.00      |
| PS           | \$ 0    | \$ 0    | \$ 0    | \$ 55,558 |
| M&S          | 0       | 0       | 0       | 2,691     |
| CO           | 0       | 0       | 0       | 0         |
| TOTAL        | \$ 0    | \$ 0    | \$ 0    | \$ 58,249 |

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**OBJECTIVES**

- ▶ To provide and effectively manage a system of services that support individuals, families, and children.
- ▶ To treat the whole family in the community and assist them in achieving self-sufficiency.
- ▶ To work for a coordinated, integrated, and efficient service delivery system accessible to all.

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**EXPLANATION OF CHANGES**

The position budgeted here was budgeted in the Department of Human Services Administration Section in 91-92 for the Columbia Villa project

**DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION**

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**1730 COMMUNITY ACTION PROGRAM**

The purpose of the program is to counteract the causes and consequences of poverty in Multnomah County: 1) by increasing the availability of resources and opportunities for low income citizens to meet their basic needs, to improve their quality of life, and to achieve self sufficiency; and 2) by promoting a more equitable distribution of resources and access to opportunities. 3) by planning and coordinating efforts to eradicate poverty, hunger, and homelessness; and 4) by managing federal, state, local, and private antipoverty resources as effectively and efficiently as possible. The Community Action Program is responsible for advocacy, citizen involvement, and service coordination for the emergency basic needs/community action services system

| Federal State Fund | 1989-90      | 1990-91      | 1991-92       | 1992-93          |
|--------------------|--------------|--------------|---------------|------------------|
| FTE                | 7.70         | 12.78        | 19.00         | 24.61            |
| PS                 | \$ 267,013   | \$ 486,992   | \$ 733,149    | \$ 1,034,004     |
| M&S                | 4,261,568    | 3,655,110    | 5,105,438     | 6,433,775        |
| CO                 | <u>9,814</u> | <u>8,321</u> | <u>77,846</u> | <u>\$ 57,400</u> |
| TOTAL              | \$ 4,538,395 | \$ 4,150,424 | \$ 5,916,433  | \$ 7,525,179     |

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**OBJECTIVES**

- ▶ Develop strong citizen involvement and leadership in efforts to eradicate poverty through staffing the Multnomah County Community Action Commission
- ▶ Assure appropriate interjurisdictional and public/private coordination in policy development, planning, program development, and channeling of funds to support and strengthen the emergency basic needs service systems.
- ▶ Advocate for priority issues and plan and develop services related to energy, food, shelter, and self-sufficiency.
- ▶ Target services to no and low income households(125% of poverty), including families with children, single men and women, disabled persons, domestic and sexual violence victims, elderly, minorities, refugees and street youth.
- ▶ Coordinate the development of a system of community-based social services provided to homeless and low income people through clearing houses, multi service centers, special needs agencies, and private vendors involving:
  - ▶ Emergency/homeless/self-sufficiency services; emergency food and other assistance, child care, clothing, transportation.
  - ▶ Energy Assistance Services; Access to cash assistance for households; case management

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**IDENTIFICATION OF MANDATES**

As the designated Community Action Agency for Multnomah County, ORS 184.802 mandates the County to:

1. Have an Administrative Board of 9 to 33 members to advise the CAA Governing Board (Board of County Commissioners).
2. Be the delivery system for federal and state anti-poverty programs in Oregon, including the Community Services Block Grant, Low Income Energy Assistance Program, Department of Energy Weatherization Program, State Homeless Assistance Program and such others as may become available.
3. Advise State Community Services (SCS) on the distribution of such funds through participation in the Community Action Directors of Oregon (CAD)).
4. Collaborate with SCS through participation in Community Action Program Office in advocating for, and addressing the needs of, low income Oregonians.

**DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION**

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**EXPLANATION OF CHANGES**

The Community Action Program was moved from the Aging Services Division to the new Housing and Community Services Division during 91-92. 3.5 positions formerly budgeted in Aging Administration were shifted to Community Action

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**5400 Community Development Program Description**

On behalf of unincorporated Multnomah County and the consortium of six smaller cities, to provide decent housing and a suitable living environment and expanded economic opportunities for lower income, elderly, and disabled populations. To administer HUD community development and housing funds to offer housing rehabilitation, housing development, neighborhood revitalization public services, economic development, and community planning projects and services.

**Federal State Fund**

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 9.84           | 9.14           | 9.50           | 7.00           |
| PS    | \$ 372,828     | \$ 386,657     | \$ 416,931     | \$ 342,755     |
| M&S   | 967,468        | 882,101        | 2,892,151      | 2,853,476      |
| CO    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL | \$ 1,340,296   | \$ 1,268,758   | \$ 3,309,082   | \$ 3,196,231   |

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**OBJECTIVES**

- ▶ Perform administration of Community Development Division, including budget/financial management, coordination, development, conduct of environmental review, and oversight of program activities.
- ▶ Implement Community Development projects, including procurement procedures, contract negotiation, and compliance monitoring.
- ▶ Implement Housing Rehabilitation Program, including marketing, financial underwriting and servicing, bidding, contracting, and monitoring performance.
- ▶ Develop housing resources for special needs clients, including property acquisition and development.
- ▶ Develop housing-related services for special needs clients.
- ▶ Develop various long-term funding sources for needed programs. This activity includes needs assessment, preparation of grant proposals, program design, and coordination of participating agencies.



**DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION**

**All CDBG-Funded Projects and Programs That Involve  
Contracts With Other Governmental Agencies**

Total includes projects funded through:

|                               |            |
|-------------------------------|------------|
| ..... CDBG 10 .....           | \$ 43,103  |
| ..... CDBG 11 .....           | \$ 228,493 |
| ..... CDBG 12 .....           | \$ 207,500 |
| ..... CDBG 13 .....           | \$ 485,200 |
| ..... CDBG 14 .....           | \$ 532,000 |
| ..... Other Grant Funds ..... | \$ 967,538 |
| ..... Program Income.....     | \$ 140,000 |

\* \* \* \* \*

|                               |           |
|-------------------------------|-----------|
| CDBG 10 (1988-89 Grant) ..... | \$ 43,103 |
| ..... Contingency .....       | 43,103    |

|   |            |
|---|------------|
| CDBG 11 (1989-90 Grant) .....                             | \$ 228,493 |
| ..... Reduced-interest housing rehabilitation loans ..... | 35,000     |
| ..... Special-needs housing .....                         | 10,000     |
| ..... NE 10th and Linden water line .....                 | 105,992    |
| ..... Harney Park .....                                   | 50,000     |
| ..... NE Kane Rd water line .....                         | 27,501     |

|  |            |
|--|------------|
| CDBG 12 (1990-91 Grant) .....          | \$ 207,500 |
| ..... <u>East County</u>               |            |
| ..... Neighborhood revitalization..... | \$104,000  |
| ..... Housing .....                    | 44,500     |
| ..... Contingency .....                | 30,000     |
| ..... <u>Gresham Projects</u>          |            |
| ..... Neighborhood revitalization..... | 16,000     |
| ..... Public Services .....            | 13,000     |

|  |           |
|--|-----------|
| CDBG 13 (1991-92 Grant) .....          | 485,200   |
| ..... <u>East County</u>               |           |
| ..... Neighborhood revitalization..... | \$123,500 |
| ..... Housing .....                    | 163,500   |
| ..... Contingency .....                | 32,700    |
| ..... <u>Gresham Projects</u>          |           |
| ..... Neighborhood revitalization..... | 94,000    |
| ..... Housing rehabilitation .....     | 48,000    |
| ..... Contingency .....                | 24,000    |

DEPARTMENT OF SOCIAL SERVICES  
HOUSING AND COMMUNITY SERVICES DIVISION

|   |            |
|---|------------|
| CDBG 14 .....   | 532,000    |
| ..... <u>East County</u>                                |            |
| ..... Neighborhood revitalization.....                  | \$166,250  |
| ..... Housing.....                                      | 232,750    |
| ..... Public Services .....                             | 66,500     |
| ..... Economic Development.....                         | 33,250     |
| ..... Contingency.....                                  | 33,250     |
| Other Grant Funds .....                                 | \$ 967,538 |
| ..... CDBG Reprogrammable.....                          | 111,538    |
| ..... Rental rehabilitation carryover (1989-1990) ..... | 175,000    |
| ..... 1992 McKinney Homeless assistance .....           | 200,000    |
| ..... 1991 Community Housing Resource Board .....       | 15,000     |
| ..... 1992 Fair-Housing Initiatives Program .....       | 75,000     |
| ..... 1992 HOME Grant .....                             | 391,000    |
| Program Income and Leveraged Private-Sector Funds.....  | \$ 140,000 |
| ..... Rehabilitation repayments.....                    | 140,000    |

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES  |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 5100 PERMANENT   | 86,574              | 86,574              | 86,574             |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 5500 FRINGE BENEFITS   | 23,480              | 23,480              | 23,480             |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL   | 110,054             | 110,054             | 110,054            |
| 0                 | 0                 | 0                  | 0                  | 5550 INSURANCE BENEFITS  | 13,845              | 13,845              | 13,845             |
| 0                 | 0                 | 0                  | 0                  | TOTAL PERSONAL SERVICES  | 123,899             | 123,899             | 123,899            |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6110 PROFESSIONAL SVCS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE   | 150                 | 150                 | 150                |
| 0                 | 0                 | 0                  | 0                  | 6230 SUPPLIES  | 953                 | 953                 | 953                |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD  | 400                 | 400                 | 400                |
| 0                 | 0                 | 0                  | 0                  | 6310 EDUCATION & TRAINING  | 250                 | 188                 | 188                |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6330 LOCAL TRAVEL/MILEAGE  | 200                 | 200                 | 200                |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS  | 200                 | 200                 | 200                |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL   | 2,153               | 2,091               | 2,091              |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE   | 600                 | 600                 | 600                |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL   | 600                 | 600                 | 600                |
| 0                 | 0                 | 0                  | 0                  | TOTAL MATERIALS & SERVICES   | 2,753               | 2,691               | 2,691              |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | DIRECT BUDGET  | 112,207             | 112,145             | 112,145            |
| 0                 | 0                 | 0                  | 0                  | TOTAL BUDGET   | 126,652             | 126,590             | 126,590            |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |      | 1991-92<br>ADOPTED |      | 1991-92<br>REVISED |      |  | 1992-93<br>PROPOSED |        | 1992-93<br>APPROVED |        | 1992-93<br>ADOPTED |        |
|-------------------|------|-------------------|------|--------------------|------|--------------------|------|--|---------------------|--------|---------------------|--------|--------------------|--------|
| FTE               | BASE | FTE               | BASE | FTE                | BASE | FTE                | BASE |  | FTE                 | BASE   | FTE                 | BASE   | FTE                | BASE   |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    | PROGRAM DEV SPEC/SR<br>STAFF ASSISTANT | 1.00                | 38,413 | 1.00                | 38,413 | 1.00               | 38,413 |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    |  | 1.00                | 48,161 | 1.00                | 48,161 | 1.00               | 48,161 |
| 0.00              | 0    | 0.00              | 0    | 0.00               | 0    | 0.00               | 0    | 5100 PERMANENT                         | 2.00                | 86,574 | 2.00                | 86,574 | 2.00               | 86,574 |

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# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES |                   |                    |                    |  |                     |                     |                    |
| 455,053           | 611,334           | 790,498            | 831,466            | 5100 PERMANENT   | 929,902             | 929,902             | 898,871            |
| 17,975            | 16,376            | 11,578             | 10,223             | 5200 TEMPORARY   | 4,574               | 4,574               | 4,574              |
| 0                 | 463               | 0                  | 970                | 5300 OVERTIME  | 768                 | 768                 | 768                |
| 6,989             | 2,091             | 1,616              | 1,616              | 5400 PREMIUM   | 47,720              | 47,720              | 47,720             |
| 101,663           | 145,048           | 206,408            | 217,837            | 5500 FRINGE BENEFITS   | 266,295             | 266,295             | 257,879            |
| 581,680           | 775,312           | 1,010,100          | 1,062,112          | TOTAL EXTERNAL   | 1,249,259           | 1,249,259           | 1,209,812          |
| 58,161            | 98,338            | 139,980            | 148,175            | 5550 INSURANCE BENEFITS  | 169,888             | 169,888             | 166,947            |
| 639,841           | 873,650           | 1,150,080          | 1,210,287          | TOTAL PERSONAL SERVICES  | 1,419,147           | 1,419,147           | 1,376,759          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS  | 0                   | 0                   | 0                  |
| 4,376,785         | 4,141,289         | 7,540,822          | 7,461,089          | 6060 PASS-THROUGH PAYMENTS   | 8,435,176           | 8,485,176           | 8,776,536          |
| 572,770           | 24,468            | 28,103             | 33,103             | 6110 PROFESSIONAL SVCS   | 26,100              | 26,100              | 26,100             |
| 11,937            | 14,697            | 11,345             | 11,345             | 6120 PRINTING  | 11,500              | 11,500              | 11,500             |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS  | 0                   | 0                   | 0                  |
| 3,713             | 5,634             | 6,780              | 6,780              | 6170 RENTALS   | 9,000               | 9,000               | 9,000              |
| 2,239             | 3,761             | 8,000              | 5,500              | 6180 REPAIRS AND MAINTENANCE   | 4,500               | 4,500               | 4,500              |
| 0                 | 0                 | 4,000              | 4,000              | 6190 MAINTENANCE CONTRACTS   | 3,800               | 3,800               | 3,800              |
| 9,090             | 13,550            | 5,139              | 5,139              | 6200 POSTAGE   | 1,150               | 1,150               | 1,150              |
| 11,967            | 29,589            | 90,188             | 84,168             | 6230 SUPPLIES  | 65,500              | 65,500              | 65,500             |
| 8,134             | 671               | 0                  | 0                  | 6270 FOOD  | 1,400               | 1,400               | 1,400              |
| 7,405             | 31,933            | 27,475             | 26,525             | 6310 EDUCATION & TRAINING  | 10,000              | 10,000              | 10,000             |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS   | 21,375              | 19,919              | 19,919             |
| 534               | 2,439             | 3,405              | 3,077              | 6330 LOCAL TRAVEL/MILEAGE  | 2,980               | 2,980               | 2,980              |
| 0                 | 0                 | 350                | 350                | 6520 INSURANCE   | 350                 | 350                 | 350                |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS   | 0                   | 0                   | 0                  |
| 4,786             | 5,481             | 6,530              | 6,530              | 6620 DUES AND SUBSCRIPTIONS  | 7,260               | 7,260               | 7,260              |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST  | 0                   | 0                   | 0                  |
| 5,009,360         | 4,273,512         | 7,732,137          | 7,647,606          | TOTAL EXTERNAL   | 8,600,091           | 8,648,635           | 8,939,995          |
| 112,321           | 105,093           | 141,655            | 143,577            | 7100 INDIRECT COSTS  | 376,966             | 376,966             | 248,309            |
| 17,817            | 25,635            | 20,992             | 20,992             | 7150 TELEPHONE   | 22,899              | 22,899              | 22,899             |
| 193               | 5                 | 0                  | 0                  | 7200 DATA PROCESSING   | 2,400               | 2,400               | 2,400              |
| 9,074             | 11,200            | 12,750             | 12,412             | 7300 MOTOR POOL  | 14,184              | 14,184              | 14,184             |
| 74,647            | 99,123            | 83,655             | 83,655             | 7400 BUILDING MANAGEMENT   | 39,264              | 39,264              | 39,264             |
| 5,624             | 22,643            | 6,400              | 6,400              | 7500 OTHER INTERNAL  | 3,000               | 3,000               | 3,000              |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE  | 17,200              | 17,200              | 17,200             |
| 219,676           | 263,699           | 265,452            | 267,036            | TOTAL INTERNAL   | 475,913             | 475,913             | 347,256            |
| 5,229,036         | 4,537,211         | 7,997,589          | 7,914,642          | TOTAL MATERIALS & SERVICES   | 9,076,004           | 9,124,548           | 9,287,251          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS  | 0                   | 0                   | 0                  |
| 9,814             | 8,321             | 77,846             | 77,846             | 8400 EQUIPMENT   | 57,400              | 57,400              | 57,400             |
| 9,814             | 8,321             | 77,846             | 77,846             | TOTAL CAPITAL OUTLAY   | 57,400              | 57,400              | 57,400             |
| 5,600,854         | 5,057,145         | 8,820,083          | 8,787,564          | DIRECT BUDGET  | 9,906,750           | 9,955,294           | 10,207,207         |
| 5,878,691         | 5,419,182         | 9,225,515          | 9,202,775          | TOTAL BUDGET   | 10,552,551          | 10,601,095          | 10,721,410         |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |         | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |         | 1992-93<br>APPROVED |         | 1992-93<br>ADOPTED |         |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.24              | 7,731   | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | ADMIN SPEC 1         | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.59              | 8,993   | 0.78              | 12,841  | 0.50               | 8,510   | 0.50               | 8,510   | OFFICE ASSISTANT 1   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 3.34              | 62,311  | 2.36              | 43,535  | 4.00               | 73,799  | 4.00               | 73,799  | OFFICE ASSISTANT 2   | 3.81                | 69,747  | 3.81                | 69,747  | 3.81               | 69,747  |
| 0.42              | 8,285   | 0.92              | 19,668  | 1.00               | 22,087  | 1.00               | 22,087  | OFFICE ASST/SENIOR   | 1.00                | 22,660  | 1.00                | 22,660  | 2.00               | 43,981  |
| 0.00              | 0       | 0.71              | 15,197  | 0.00               | 0       | 0.00               | 0       | WORD PROC OPERATOR   | 1.00                | 21,778  | 1.00                | 21,778  | 1.00               | 21,778  |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 21,720  | 1.00               | 21,720  | WORD PROC UNIT SUPV  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 2.36              | 51,475  | 3.20              | 73,834  | 6.00               | 143,987 | 6.00               | 143,987 | PROGRAM DEV TECH     | 5.00                | 120,438 | 5.00                | 120,438 | 5.00               | 120,438 |
| 3.02              | 79,194  | 4.65              | 132,219 | 7.00               | 199,503 | 7.58               | 215,354 | PROGRAM DEV SPEC     | 9.00                | 265,690 | 9.00                | 265,690 | 9.00               | 265,690 |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV SPEC/LD  | 1.00                | 21,632  | 1.00                | 21,632  | 1.00               | 21,632  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FISCAL ASST/SENIOR   | 1.00                | 21,321  | 1.00                | 21,321  | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FISCAL SPECIALIST 2  | 1.00                | 29,103  | 1.00                | 29,103  | 1.00               | 29,103  |
| 2.88              | 86,308  | 2.87              | 92,330  | 2.00               | 67,983  | 2.00               | 67,983  | HOUSING REHABILITATI | 2.00                | 68,670  | 2.00                | 68,670  | 0.00               | 0       |
| 1.93              | 51,449  | 2.06              | 57,825  | 2.00               | 60,328  | 2.00               | 60,328  | COMMUNITY DEV SPEC   | 2.00                | 61,680  | 2.00                | 61,680  | 2.00               | 61,680  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | HOUSING DEVEL SPEC   | 0.00                | 0       | 0.00                | 0       | 1.00               | 37,639  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.80               | 25,107  | COMM HEALTH NURSE    | 0.80                | 25,390  | 0.80                | 25,390  | 0.80               | 25,390  |
| 0.00              | 0       | 2.01              | 77,641  | 3.00               | 116,942 | 0.00               | 0       | HUMAN SERVICES SPECI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.00              | 38,614  | 0.27              | 11,222  | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV SPEC/SR  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.71              | 21,046  | 1.09              | 33,749  | 1.00               | 32,646  | 1.00               | 32,646  | PROGRAM/STAFF ASSIST | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.05              | 39,648  | 1.00              | 41,273  | 1.00               | 42,993  | 1.00               | 42,993  | PROGRAM MANAGER 1    | 1.00                | 44,471  | 1.00                | 44,471  | 1.00               | 44,471  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | ADMIN SVCS OFFICER   | 1.00                | 35,882  | 1.00                | 35,882  | 1.00               | 35,882  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 1.00               | 42,004  | COMM ACTION PROG ADM | 1.00                | 43,582  | 1.00                | 43,582  | 1.00               | 43,582  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 2.00               | 74,938  | 9639                 | 2.00                | 77,858  | 2.00                | 77,858  | 2.00               | 77,858  |
| 17.54             | 455,054 | 21.92             | 611,334 | 28.50              | 790,498 | 29.88              | 831,456 | 5100 PERMANENT       | 32.61               | 929,902 | 32.61               | 929,902 | 31.61              | 898,871 |

AGENCY: 010 SOCIAL SERVICES  
FUND: 156 FEDERAL STATE FUND  
ORG: 0130 HOUSING

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                       | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|-----------------------------------|---------------------|---------------------|--------------------|
| 0                 | 0                 | 0                  | 10,000             | 1050                   | Sale of Foreclosed Property       | 0                   | 0                   | 0                  |
| 885,624           | 953,516           | 2,569,082          | 2,569,082          | 2020                   | HUD Com Dev Block Grnt - Fed      | 2,007,121           | 2,007,121           | 1,962,601          |
| 68,402            | 0                 | 0                  | 0                  | 2021                   | HUD CDBG/ORE Com Dev - Fed        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 115,000            | 115,000            | 2022                   | Fair Housing Initiative           | 38,000              | 38,000              | 186,500            |
| 0                 | 14,000            | 300,000            | 300,000            | 2023                   | HUD Shelter Rehab Grant - Fed     | 200,000             | 200,000             | 200,000            |
| 156,969           | 112,805           | 165,000            | 165,000            | 2024                   | HUD Rental Rehab Grant - Fed      | 175,000             | 175,000             | 175,000            |
| 0                 | 14,048            | 0                  | 0                  | 2026                   | HUD Fhlp - Fed                    | 75,000              | 75,000              | 75,000             |
| 127,733           | 79,675            | 90,000             | 90,000             | 2027                   | HUD CDBG Loan Repaymnt - Fed      | 90,000              | 90,000              | 90,000             |
| 21,299            | 27,956            | 20,000             | 20,000             | 2028                   | HUD CDBG Redcd Int Loan Re - Fed  | 20,000              | 20,000              | 20,000             |
| 28,248            | 14,881            | 20,000             | 20,000             | 2029                   | HUD CDBG Rntl Rehb Loan Re - Fed  | 20,000              | 20,000              | 20,000             |
| 0                 | 0                 | 0                  | 0                  | 2056                   | Immigrant Health Svcs - Fed       | 8,400               | 8,400               | 8,400              |
| 596,897           | 719,141           | 698,682            | 698,682            | 2071                   | Community Svcs Block Grant - Fed  | 676,783             | 676,783             | 700,828            |
| 212,059           | 216,137           | 226,586            | 226,586            | 2072                   | LIEAP/Energy Program - Fed        | 214,054             | 214,054             | 214,054            |
| 546,641           | 310,840           | 473,844            | 497,632            | 2073                   | LIEAP/Weatherization - Fed        | 618,588             | 618,588             | 618,588            |
| 444,005           | 369,696           | 426,369            | 426,369            | 2075                   | FEMA/United Way - Fed             | 389,638             | 389,638             | 389,638            |
| 280,493           | 439,502           | 189,003            | 189,003            | 2077                   | PVE - Weatherization              | 189,003             | 189,003             | 246,003            |
| 16,458            | 0                 | 0                  | 0                  | 2087                   | CSBG/LIEAP Transfer               | 0                   | 0                   | 0                  |
| 406,083           | 230,710           | 465,567            | 486,967            | 2090                   | USDOE Weatherization - Fed        | 488,466             | 488,466             | 488,466            |
| 244,771           | 73,833            | 96,014             | 96,014             | 2092                   | PVE - Energy                      | 96,014              | 96,014              | 96,014             |
| 20,200            | 93,602            | 83,231             | 83,231             | 2094                   | HUD ESBG - Fed                    | 83,231              | 83,231              | 93,086             |
| 38,079            | 43,991            | 83,627             | 83,627             | 2095                   | CSBG Homeless                     | 67,442              | 67,442              | 67,442             |
| 134,502           | 136,352           | 245,140            | 245,140            | 2096                   | DPP Homeless                      | 94,159              | 94,159              | 94,159             |
| 0                 | 0                 | 0                  | 0                  | 2116                   | SAFAH                             | 231,656             | 231,656             | 228,656            |
| 0                 | 0                 | 0                  | 0                  | 2114                   | HOME Award                        | 391,000             | 391,000             | 391,000            |
| 0                 | 0                 | 0                  | 0                  | 2115                   | CHRB                              | 15,000              | 15,000              | 15,000             |
| 0                 | 0                 | 9,258              | 0                  | 2212                   | Title III G Older Amer.           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 2335                   | EHA                               | 947,657             | 947,657             | 1,067,657          |
| 4,509             | 0                 | 0                  | 0                  | 2390                   | Migrant Homeless Grant - State    | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 2393                   | Oregon Housing Agency             | 297,982             | 297,982             | 297,982            |
| 620,000           | 467,036           | 580,581            | 580,581            | 2394                   | SHAP                              | 580,581             | 580,581             | 580,581            |
| (65,854)          | 0                 | 0                  | 0                  | 2395                   | DOE/SCSP Weatherzn Prog - State   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 24,463             | 0                  | 2399                   | Oregon Project Indepen Alzhem     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 42,000             | 42,000             | 2661                   | Emerg Asst NE Center              | 0                   | 0                   | 0                  |
| 0                 | 45,158            | 148,000            | 148,000            | 2719                   | City Emergency Funds              | 118,000             | 118,000             | 143,500            |
| 15,000            | 0                 | 0                  | 0                  | 2776                   | Wood Village Cost Sharing - Local | 0                   | 0                   | 0                  |
| 8,518             | 0                 | 35,060             | 35,060             | 2794                   | Housing Auth Of Ptld - Local      | 5,000               | 5,000               | 5,000              |
| 153,500           | 148,000           | 109,000            | 122,000            | 2798                   | Ptld Utility Tax Rebate           | 122,000             | 122,000             | 122,000            |
| 0                 | 16,067            | 0                  | 0                  | 4612                   | Property And Space Rentals        | 0                   | 0                   | 0                  |
| 14,911            | 15                | 0                  | 700                | 4900                   | Misc Charges/Recoveries           | 0                   | 0                   | 0                  |
| 11,292            | 9,673             | 10,000             | 0                  | 5010                   | Interest On Charges               | 10,000              | 10,000              | 10,000             |
| 0                 | 13,767            | 0                  | 0                  | 5040                   | Grant Interest Income             | 0                   | 0                   | 0                  |
| 0                 | 1,867             | 0                  | 0                  | 6203                   | Miscellaneous Refunds             | 0                   | 0                   | 0                  |
| 3,500             | 18,825            | 0                  | 13,500             | 6600                   | General Fund Serv Reimb           | 0                   | 0                   | 0                  |
| 4,600             | 5,430             | 6,510              | 6,500              | 6601                   | Road Fund Serv Reimb              | 0                   | 0                   | 0                  |
| 184,369           | 60,586            | 636,279            | 595,479            | 6810                   | Util Co Weatherization Conctrct   | 565,000             | 565,000             | 565,000            |
| 0                 | 9,600             | 240,000            | 240,000            | 6813                   | United Way Grant (MED)            | 243,000             | 243,000             | 243,000            |
| 0                 | 24,737            | 35,000             | 35,000             | 6816                   | Oregonian                         | 55,000              | 55,000              | 55,000             |
| 0                 | 10,000            | 0                  | 0                  | 6817                   | Nike                              | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 4,800              | 6819                   | Oregon Energy Services            | 4,800               | 4,800               | 4,800              |
| 0                 | 76,009            | 220,394            | 220,394            | 6821                   | Robert Wood Johnson               | 146,262             | 146,262             | 146,262            |
| 0                 | 0                 | 250,000            | 250,000            | 6822                   | Better Homes Grant                | 290,688             | 290,688             | 200,148            |
| 0                 | 0                 | 3,215              | 0                  | 6823                   | Pacific Gatekeeper Grant          | 0                   | 0                   | 0                  |
| 5,182,808         | 4,757,453         | 8,616,905          | 8,616,347          | TOTAL OUTSIDE REVENUES |                                   | 9,574,525           | 9,574,525           | 9,821,365          |
| 695,884           | 661,728           | 608,610            | 586,428            | GF SUBSIDY             |                                   | 637,568             | 686,112             | 680,237            |
|                   |                   |                    |                    | GF INDIRECT            |                                   | 297,412             | 297,412             | 176,762            |
|                   |                   |                    |                    | GF MATCH               |                                   | 43,046              | 43,046              | 43,046             |
| 695,884           | 661,728           | 608,610            | 586,428            | 7601                   | TOTAL GENERAL FUND                | 978,026             | 1,026,570           | 900,045            |
| 5,878,692         | 5,419,182         | 9,225,515          | 9,202,775          | TOTAL REVENUES         |                                   | 10,552,551          | 10,601,095          | 10,721,410         |

# DEPARTMENT OF SOCIAL SERVICES JUVENILE SERVICES DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

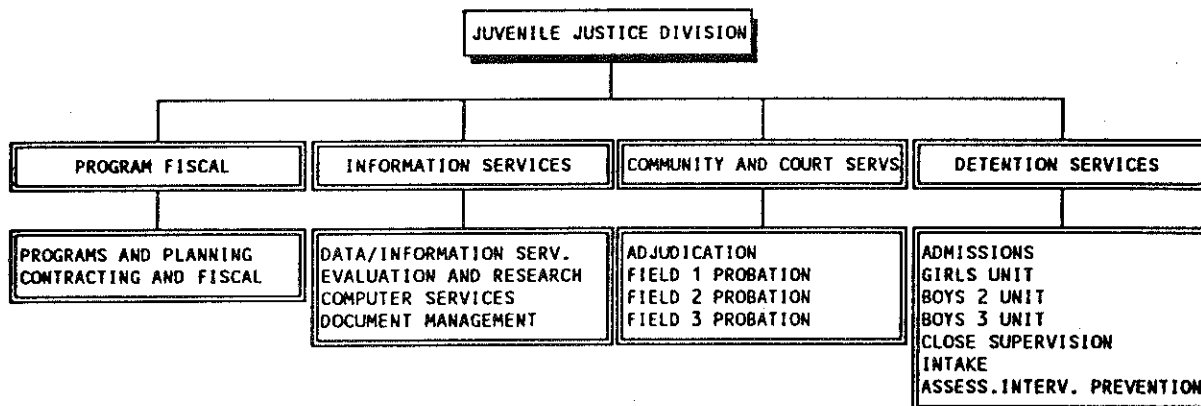
## MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

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

## ORGANIZATIONAL CHART

FISCAL YEAR 1992-93 STRUCTURE





**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

**PERSONNEL**

|                             | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Officials & Administrators  | 9.69           | 13.17          | 14.00          | 14.00          |
| Professionals               | 42.75          | 53.39          | 60.50          | 64.50          |
| Technicians & Para-Profess. | 3.06           | 5.52           | 9.00           | 10.00          |
| Protective Srv. Workers     | 19.52          | 38.26          | 46.00          | 64.60          |
| Office & Clerical           | 16.70          | 21.11          | 25.50          | 26.50          |
| Skilled Craft & Srv. Maint. | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    | <u>0.00</u>    |
| Total                       | 91.72          | 131.45         | 155.00         | 179.60         |

**EXPENDITURES**

|                      | General<br>(100) | Federal/State<br>(156) | Total         |
|----------------------|------------------|------------------------|---------------|
| Personal Services    | \$ 5,909,915     | \$ 1,777,514           | \$ 7,687,429  |
| Materials & Services | 2,022,470        | 1,752,183              | 3,774,653     |
| Capital Outlay       | 75,585           | 49,545                 | 125,130       |
| Total                | \$ 8,007,970     | \$ 3,579,242           | \$ 11,587,212 |

**REVENUE CATEGORIES**

| <u>Fd</u> | <u>Org</u> | <u>Organization</u>       | <u>Operational</u> | <u>Grant</u>   | <u>Other</u> | <u>Supplement</u> | <u>Total</u>   |
|-----------|------------|---------------------------|--------------------|----------------|--------------|-------------------|----------------|
| 100       | 2510       | Detention                 | \$ 490,831         | \$ 86,468      | \$ 1,300,000 | \$ 2,193,417      | \$ 4,070,716   |
| 156       | 2510       | Detention                 | 0                  | 668,813        | 0            | 74,047            | 742,860        |
| 100       | 2520       | Information Services      | 0                  | 0              | 0            | 755,382           | 755,382        |
| 156       | 2520       | Information Services      | 0                  | 340,996        | 0            | 25,113            | 366,109        |
| 100       | 2530       | Community and Court Serv. | 0                  | 0              | 0            | 2,271,317         | 2,271,317      |
| 156       | 2530       | Community and Court Serv. | 0                  | 1,524,340      | 0            | 100,272           | 1,624,612      |
| 100       | 2540       | Program Fiscal            | 4,000              | 0              | 60,000       | 846,555           | 910,555        |
| 156       | 2540       | Program Fiscal            | <u>0</u>           | <u>821,363</u> | <u>0</u>     | <u>24,298</u>     | <u>845,661</u> |
| TOTAL     |            |                           | \$ 494,830         | \$2,946,572    | \$ 1,300,000 | \$ 6,425,987      | \$ 11,587,212  |

**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

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**2510 JUVENILE JUSTICE DETENTION PROGRAM DESCRIPTION**

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

**General Fund**

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 24.35          | 33.07          | 37.00          | 58.60          |
| PS    | \$ 1,350,011   | \$ 1,525,140   | \$ 1,696,265   | \$ 2,572,370   |
| M&S   | 16,969         | 20,197         | 176,608        | 1,487,161      |
| CO    | <u>13,578</u>  | <u>1,228</u>   | <u>1,700</u>   | <u>11,185</u>  |
| TOTAL | \$ 1,380,558   | \$ 1,546,565   | \$ 1,874,573   | \$ 4,070,716   |

**Federal State Fund**

|       | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|-------|----------------|----------------|----------------|----------------|
| FTE   | 0.00           | 12.09          | 13.00          | 13.00          |
| PS    | \$ 0           | \$ 542,036     | \$ 561,708     | \$ 588,922     |
| M&S   | 0              | 89,981         | 88,524         | 133,793        |
| CO    | <u>0</u>       | <u>12,545</u>  | <u>13,430</u>  | <u>20,145</u>  |
| TOTAL | \$ 0           | \$ 644,562     | \$ 663,662     | \$ 742,860     |

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**OBJECTIVES**

- ▶ Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.
- ▶ Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries and provide support services for detention operations.
- ▶ Provide support services to youth and families, including but not limited to close supervision that will allow the individuals to remain in their own home pending Court proceedings.
- ▶ Provide to Clackamas and Washington Counties detention services equal to those provided Multnomah County youth for a total of 9 youth per day.
- ▶ Provide liaison with facilities management for maintenance of the physical plan housing Juvenile Justice Division.

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**IDENTIFICATION OF MANDATES**

- 419.488 et seq. transportation and safekeeping of children;  
 419.618 Multnomah County shall provide proper accommodations for detention rooms and hospital wards.

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**EXPLANATION OF CHANGES**

A new boys unit has been added to Donald E. Long along with additional funds for programs.(17.4 positions)  
 Also \$1,300,000 has been included for a new Juvenile's building. Also evening staffing is increased by 4.2 positions

# DEPARTMENT OF SOCIAL SERVICES JUVENILE SERVICES DIVISION

## 2520 JUVENILE JUSTICE INFORMATION SERVICES

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

| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|--------------|----------------|----------------|----------------|----------------|
| FTE          | 0.00           | 14.44          | 18.00          | 17.00          |
| PS           | \$ 0           | \$ 666,188     | \$ 641,032     | \$ 622,749     |
| M&S          | 0              | 20,202         | 35,134         | 70,333         |
| CO           | <u>0</u>       | <u>45,507</u>  | <u>117,717</u> | <u>62,300</u>  |
| TOTAL        | \$ 0           | \$ 731,898     | \$ 793,883     | \$ 755,382     |

| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
|--------------------|----------------|----------------|----------------|----------------|
| FTE                | 0.00           | 2.47           | 4.00           | 4.50           |
| PS                 | \$ 0           | \$ 92,503      | \$ 127,526     | \$ 149,739     |
| M&S                | 0              | 18,087         | 23,501         | 191,970        |
| CO                 | <u>0</u>       | <u>2,7940</u>  | <u>30,419</u>  | <u>24,400</u>  |
| TOTAL              | \$ 0           | \$ 131,384     | \$ 181,446     | \$ 366,109     |

## OBJECTIVES

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

## IDENTIFICATION OF MANDATES

419.604 Director of Juvenile Department;  
419.616 Costs of Juvenile Department paid by County.

## EXPLANATION OF CHANGES

**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

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**2530 JUVENILE JUSTICE COMMUNITY AND COURT SERVICES**

- Increase public safety through the prevention of continued disruptive or illegal activities by juvenile offenders.
- Increase community and personal adjustment of youth through the provision of appropriate treatment.
- Assure the safety of children who are at risk of abuse or neglect.

|              |                |                |                |                |
|--------------|----------------|----------------|----------------|----------------|
| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE          | 44.85          | 47.39          | 55.50          | 50.50          |
| PS           | \$ 1,828,432   | \$ 1,992,459   | \$ 2,420,990   | \$ 2,237,273   |
| M&S          | 26,537         | 25,467         | 53,249         | 31,944         |
| CO           | <u>13,817</u>  | <u>0</u>       | <u>0</u>       | <u>2,100</u>   |
| TOTAL        | \$ 1,868,786   | \$ 2,007,926   | \$ 2,474,239   | \$ 2,271,317   |

|                    |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE                | 0.00           | 12.37          | 12.00          | 19.00          |
| PS                 | \$ 0           | \$ 444,223     | \$ 453,089     | \$ 794,000     |
| M&S                | 0              | 647,936        | 753,397        | 830,612        |
| CO                 | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>.....0</u>  |
| TOTAL              | \$ 0           | \$ 1,092,159   | \$ 1,206,486   | \$ 1,624,612   |

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**OBJECTIVES**

- ▶ Assure that youth referred to JJD are assessed and referred to the appropriate treatment or correctional program.
- ▶ Provide probationary and counseling services to youth, families and the community in West and NE Portland, and in East County School Districts in order to increase public safety and the individuals' opportunity to be a productive, contributing member of society.
- ▶ Provide probationary and counseling services to youth, family, and the community in N. Roosevelt district and SE
- ▶ Multnomah County and to juvenile sex offenders in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.

**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

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**2540 JUVENILE JUSTICE PROGRAM AND FISCAL SERVICES**

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

|              |                |                |                |                |
|--------------|----------------|----------------|----------------|----------------|
| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE          | 0.00           | 7.25           | 11.75          | 12.25          |
| PS           | \$ 0           | \$ 305,324     | \$ 482,825     | \$ 477,523     |
| M&S          | 0              | 349,497        | 375,407        | 433,032        |
| CO           | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| Total        | \$ 0           | \$ 654,821     | \$ 858,232     | \$ 910,555     |

|                    |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE                | 0.00           | 2.37           | 3.75           | 4.75           |
| PS                 | \$ 0           | \$ 84,959      | \$ 162,984     | \$ 244,853     |
| M&S                | 0              | 78,449         | 454,339        | 595,808        |
| CO                 | <u>0</u>       | <u>4589</u>    | <u>11,000</u>  | <u>5,000</u>   |
| TOTAL              | \$ 0           | \$ 167,997     | \$ 628,323     | \$ 845,661     |

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**OBJECTIVES**

- ▶ Provide training and job placement for 150 youth in order that they may acquire a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.
- ▶ Provide alternative sanctions to 400 juveniles while providing restitution to victims and the community.
- ▶ Enhance and expand the services available to youth through the use of community volunteers.

The Resource and Development section as it appeared in the 1990-91 budget is in the history section at the end of the Juvenile Services budget. The Program Fiscal Services section has some of the same positions and functions that were in Resource and Development.

**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

**HISTORY**

**JUVENILE JUSTICE MANAGEMENT AND SUPPORT**

|              |                |                |                |                |
|--------------|----------------|----------------|----------------|----------------|
| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE          | 18.00          | 0              | 0.00           | 0.00           |
| PS           | \$ 620,958     | \$ 0           | \$ 0           | \$ 0           |
| M&S          | 220,011        | 0              | 0              | 0              |
| CO           | <u>8,403</u>   | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL        | \$ 849,372     | \$ 0           | \$ 0           | \$ 0           |

|                    |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE                | 0.00           | 0              | 0.00           |                |
| PS                 | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S                | 0              | 0              | 0              | 0              |
| CO                 | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL              | \$ 0           | \$ 165,365     | \$ 0           | \$ 0           |

**JUVENILE JUSTICE RESOURCE AND DEVELOPMENT PROGRAM**

|              |                |                |                |                |
|--------------|----------------|----------------|----------------|----------------|
| General Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE          | 4.52           | 0.00           | 0.00           | 0.00           |
| PS           | \$ 200,254     | \$ 0           | \$ 0           | \$ 0           |
| M&S          | 48,913         | 0              | 0              | 0              |
| CO           | 1,255          | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL        | \$ 250,422     | \$ 0           | \$ 0           | \$ 0           |

|                    |                |                |                |                |
|--------------------|----------------|----------------|----------------|----------------|
| Federal State Fund | <u>1989-90</u> | <u>1990-91</u> | <u>1991-92</u> | <u>1992-93</u> |
| FTE                | 0.00           | 0.00           | 0.00           | 0.00           |
| PS                 | \$ 0           | \$ 0           | \$ 0           | \$ 0           |
| M&S                | 0              | 0              | 0              | 0              |
| CO                 | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| TOTAL              | \$ 0           | \$ 0           | \$ 0           | \$ 0           |

# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 2500 JUVENILE COURT | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
| 2,537,012         | 2,909,578         | 3,470,900          | 3,685,078          | PERSONAL SERVICES   |                     |                     |                    |
| 291,918           | 169,895           | 119,470            | 136,260            | 5100 PERMANENT  | 3,704,048           | 3,829,605           | 3,831,259          |
| 92,074            | 103,087           | 91,626             | 89,939             | 5200 TEMPORARY  | 172,161             | 181,518             | 179,595            |
| 53,870            | 47,170            | 30,282             | 30,282             | 5300 OVERTIME   | 92,852              | 98,186              | 98,186             |
| 676,122           | 786,596           | 979,356            | 1,039,835          | 5400 PREMIUM  | 32,462              | 36,847              | 36,847             |
| 3,650,996         | 4,016,326         | 4,691,634          | 4,981,394          | 5500 FRINGE BENEFITS  | 1,034,341           | 1,071,778           | 1,072,072          |
| 348,659           | 462,786           | 549,478            | 584,617            | TOTAL EXTERNAL  | 5,035,864           | 5,217,934           | 5,217,959          |
|                   |                   |                    |                    | 5550 INSURANCE BENEFITS   | 667,961             | 691,981             | 691,956            |
| 3,999,655         | 4,479,112         | 5,241,112          | 5,566,011          | TOTAL PERSONAL SERVICES   | 5,703,825           | 5,909,915           | 5,909,915          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS   | 0                   | 0                   | 60,000             |
| 2,433             | 46,824            | 1,000              | 1,000              | 6060 PASS-THROUGH PAYMENTS  | 149,972             | 149,972             | 150,622            |
| 72,517            | 100,471           | 194,429            | 214,119            | 6110 PROFESSIONAL SVCS  | 39,299              | 39,299              | 39,299             |
| 28,469            | 27,760            | 21,106             | 21,218             | 6120 PRINTING   | 21,106              | 21,106              | 21,106             |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS  | 0                   | 0                   | 0                  |
| 4,415             | 2,664             | 9,872              | 5,872              | 6180 REPAIRS AND MAINTENANCE  | 2,072               | 2,072               | 2,072              |
| 8,169             | 7,938             | 15,474             | 15,474             | 6190 MAINTENANCE CONTRACTS  | 10,245              | 10,245              | 10,245             |
| 29,879            | 32,384            | 27,313             | 27,313             | 6200 POSTAGE  | 0                   | 0                   | 0                  |
| 43,355            | 51,127            | 78,093             | 87,692             | 6230 SUPPLIES   | 124,589             | 128,739             | 128,089            |
| 307               | 287               | 158,357            | 158,357            | 6270 FOOD   | 163,410             | 163,410             | 163,410            |
| 15,483            | 15,788            | 21,250             | 11,150             | 6310 EDUCATION & TRAINING   | 11,775              | 9,654               | 9,654              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS  | 2,500               | 1,500               | 1,500              |
| 13,501            | 9,275             | 18,667             | 15,667             | 6330 LOCAL TRAVEL/MILEAGE   | 20,000              | 20,060              | 20,060             |
| 627               | 946               | 420                | 420                | 6520 INSURANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 420                 | 420                 | 420                |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 0                 | 6,767             | 4,506              | 2,506              | 6620 DUES AND SUBSCRIPTIONS   | 1,949               | 1,949               | 1,949              |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 219,155           | 302,231           | 550,487            | 560,788            | TOTAL EXTERNAL  | 547,337             | 548,426             | 608,426            |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS   | 0                   | 0                   | 0                  |
| 75,626            | 88,186            | 66,967             | 66,967             | 7150 TELEPHONE  | 74,343              | 74,617              | 74,617             |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING  | 0                   | 0                   | 0                  |
| 16,796            | 23,887            | 22,944             | 22,944             | 7300 MOTOR POOL   | 18,361              | 18,361              | 18,361             |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT  | 0                   | 0                   | 0                  |
| 751               | 1,059             | 0                  | 0                  | 7500 OTHER INTERNAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 1,300,000           | 1,300,000           | 1,300,000          |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 21,066              | 21,066              | 21,066             |
| 93,173            | 113,132           | 89,911             | 89,911             | TOTAL INTERNAL  | 1,413,770           | 1,414,044           | 1,414,044          |
| 312,328           | 415,363           | 640,398            | 650,699            | TOTAL MATERIALS & SERVICES  | 1,961,107           | 1,962,470           | 2,022,470          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 37,053            | 46,735            | 119,417            | 117,417            | 8400 EQUIPMENT  | 64,000              | 66,100              | 75,585             |
| 37,053            | 46,735            | 119,417            | 117,417            | TOTAL CAPITAL OUTLAY  | 64,000              | 66,100              | 75,585             |
| 3,907,204         | 4,365,292         | 5,361,538          | 5,659,599          | DIRECT BUDGET   | 5,647,201           | 5,832,460           | 5,901,970          |
| 4,349,036         | 4,941,210         | 6,000,927          | 6,334,127          | TOTAL BUDGET  | 7,728,932           | 7,938,485           | 8,007,970          |

AGENCY: 010 SOCIAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 2500 JUVENILE COURT

# PERSONNEL DETAIL

| 1989-90<br>ACTUAL |           | 1990-91<br>ACTUAL |           | 1991-92<br>ADOPTED |           | 1991-92<br>REVISED |           |                      | 1992-93<br>PROPOSED |           | 1992-93<br>APPROVED |           | 1992-93<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 11.87             | 209,964   | 10.08             | 185,214   | 11.50              | 219,725   | 12.08              | 231,043   | OFFICE ASSISTANT 2   | 13.00               | 246,896   | 13.00               | 246,896   | 12.00              | 225,765   |
| 1.96              | 43,067    | 2.78              | 64,931    | 4.00               | 89,778    | 4.00               | 89,778    | OFFICE ASST/SENIOR   | 3.00                | 72,776    | 3.00                | 72,776    | 4.00               | 95,561    |
| 1.99              | 46,704    | 1.16              | 27,896    | 1.00               | 24,714    | 1.00               | 24,714    | CLERICAL UNIT SUPERV | 1.00                | 25,350    | 1.00                | 25,350    | 1.00               | 25,350    |
| 0.00              | 0         | 2.41              | 46,750    | 2.00               | 40,810    | 2.00               | 40,810    | WORD PROC OPERATOR   | 2.00                | 37,856    | 2.00                | 37,856    | 2.00               | 37,856    |
| 0.00              | 0         | 0.88              | 20,690    | 1.00               | 24,314    | 1.00               | 24,314    | ADMIN SECRETARY      | 1.00                | 24,931    | 1.00                | 24,931    | 1.00               | 24,931    |
| 0.88              | 23,166    | 0.11              | 3,158     | 0.00               | 0         | 0.00               | 0         | WORD PROC UNIT SUPV  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 23,349    | 1.00               | 23,349    | COMMUNITY INFO SPEC  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.53              | 44,486    | 1.98              | 62,706    | 2.00               | 64,258    | 2.00               | 66,094    | PROGRAM DEV SPEC     | 1.00                | 31,304    | 2.00                | 59,168    | 2.00               | 59,168    |
| 1.00              | 25,556    | 1.88              | 51,951    | 2.00               | 57,274    | 2.00               | 57,274    | PROGRAM COORDINATOR  | 1.00                | 29,733    | 1.00                | 29,733    | 1.00               | 29,733    |
| 0.00              | 0         | 0.00              | 0         | 0.25               | 4,354     | 0.25               | 4,354     | FISCAL ASSISTANT     | 0.25                | 5,002     | 0.25                | 5,002     | 0.25               | 5,002     |
| 1.00              | 22,429    | 0.11              | 3,247     | 0.00               | 0         | 0.00               | 0         | FISCAL SPECIALIST 1  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.81              | 22,779    | 1.00               | 29,393    | 1.00               | 29,393    | FISCAL SPECIALIST 2  | 1.00                | 30,177    | 1.00                | 30,177    | 1.00               | 30,177    |
| 0.00              | 0         | 0.42              | 8,133     | 1.00               | 19,577    | 1.00               | 19,577    | WORD PROCESSING OPR/ | 1.00                | 20,149    | 1.00                | 20,149    | 1.00               | 20,149    |
| 0.00              | 0         | 0.50              | 13,901    | 1.00               | 27,583    | 1.00               | 27,583    | DATA ANALYST         | 1.00                | 28,536    | 1.00                | 28,536    | 1.00               | 28,536    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY DEV SPEC   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.31              | 9,574     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | VOLUNTEER COORDNATOR | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY WORKS LEAD | 1.00                | 22,738    | 1.00                | 22,738    | 1.00               | 22,738    |
| 1.06              | 23,949    | 0.95              | 22,340    | 1.00               | 23,946    | 1.00               | 23,946    | COMM SVC PLACE SPEC  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 6.85              | 229,046   | 6.45              | 228,472   | 7.00               | 249,606   | 7.00               | 249,606   | JUVENILE CNSLR/LD    | 7.00                | 247,685   | 7.00                | 247,685   | 7.00               | 247,685   |
| 31.03             | 910,953   | 31.54             | 941,627   | 37.50              | 1,134,311 | 37.50              | 1,134,311 | JUVENILE COUNSELOR   | 34.50               | 1,041,544 | 34.50               | 1,041,544 | 34.50              | 1,041,544 |
| 15.60             | 383,691   | 21.90             | 551,119   | 30.00              | 760,957   | 33.74              | 847,896   | JUVENILE GROUPWORKER | 37.40               | 919,153   | 41.60               | 1,016,846 | 41.60              | 1,016,846 |
| 3.92              | 118,238   | 4.12              | 129,803   | 4.00               | 129,481   | 6.90               | 205,705   | JUV GROUPWORK SUPV   | 9.00                | 266,805   | 9.00                | 266,805   | 9.00               | 266,805   |
| 0.00              | 0         | 0.85              | 21,269    | 1.00               | 25,751    | 1.00               | 25,751    | JUV EDUCATION COORD  | 2.00                | 51,615    | 2.00                | 51,615    | 2.00               | 51,615    |
| 2.03              | 41,728    | 0.23              | 5,146     | 0.00               | 0         | 0.00               | 0         | PROBATION OFFICER    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 21,414    | 0.15              | 3,846     | 0.00               | 0         | 0.00               | 0         | 6277                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.29              | 5,799     | 2.00               | 40,326    | 2.00               | 40,326    | ELIGIBILITY WORKER   | 2.00                | 41,343    | 2.00                | 41,343    | 2.00               | 41,343    |
| 0.00              | 0         | 0.31              | 6,387     | 0.00               | 0         | 0.00               | 0         | 6301                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.58               | 14,941    | MNTL HLTH CONSULTANT | 1.00                | 30,141    | 1.00                | 30,141    | 1.00               | 30,141    |
| 0.00              | 0         | 1.97              | 49,421    | 2.00               | 51,790    | 2.00               | 51,790    | OPERATIONS SUPV 1    | 2.00                | 52,095    | 2.00                | 52,095    | 2.00               | 52,095    |
| 0.73              | 23,502    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM SUPERVISOR   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.65              | 19,978    | 0.96              | 31,330    | 1.00               | 33,713    | 0.00               | 0         | PROGRAM/STAFF ASSIST | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.20              | 6,111     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OPERATIONS MANAGER   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 4.74              | 175,450   | 5.27              | 204,439   | 5.00               | 194,887   | 5.00               | 194,887   | JUVENILE CNSLR SUPV  | 4.00                | 154,694   | 4.00                | 154,694   | 4.00               | 154,694   |
| 1.84              | 79,029    | 2.00              | 87,416    | 2.00               | 88,646    | 0.00               | 0         | PROGRAM MANAGER 1    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.04              | 1,400     | 0.00               | 0         | 0.00               | 0         | PROGRAM MANAGEMENT S | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.50              | 23,306    | 1.00              | 49,392    | 1.00               | 51,709    | 0.00               | 0         | PROGRAM MANAGER 2    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.03              | 55,673    | 1.00              | 59,016    | 1.00               | 60,649    | 0.00               | 0         | PROGRAM MANAGER 3    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 36,714    | DATA SYSTEMS MGR     | 1.00                | 38,701    | 1.00                | 38,701    | 1.00               | 38,701    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 51,709    | JUV COUNS SVC MGR    | 1.00                | 53,502    | 1.00                | 53,502    | 1.00               | 53,502    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 45,948    | JUV DETENTION MGR    | 2.00                | 89,872    | 2.00                | 89,872    | 2.00               | 89,872    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 60,649    | JUV JUSTICE MGR/SR   | 1.00                | 61,429    | 1.00                | 61,429    | 1.00               | 61,429    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 1.00               | 42,698    | JUV JUSTICE PROG MGR | 1.00                | 44,471    | 1.00                | 44,471    | 1.00               | 44,471    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 9788                 | 1.00                | 35,550    | 1.00                | 35,550    | 1.00               | 35,550    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.58               | 20,837    | 9794                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 91.72             | 2,537,014 | 92.15             | 2,909,578 | 92.25              | 3,470,901 | 93.63              | 3,685,997 | 5100 PERMANENT       | 92.15               | 3,704,048 | 93.35               | 3,829,605 | 93.35              | 3,831,259 |

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# REQUIREMENT DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | AGENCY: 010 SOCIAL SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 2500 JUVENILE COURT | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|---|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES   |                     |                     |                    |
| 0                 | 750,292           | 848,651            | 865,201            | 5100 PERMANENT  | 1,105,545           | 1,105,545           | 1,125,210          |
| 0                 | 66,060            | 46,709             | 50,174             | 5200 TEMPORARY  | 33,585              | 33,585              | 31,766             |
| 0                 | 36,428            | 24,353             | 25,200             | 5300 OVERTIME   | 31,782              | 31,782              | 31,782             |
| 0                 | 13,305            | 9,933              | 9,933              | 5400 PREMIUM  | 48,273              | 48,273              | 48,962             |
| 0                 | 178,157           | 240,155            | 245,125            | 5500 FRINGE BENEFITS  | 324,234             | 324,234             | 329,608            |
| 0                 | 1,044,242         | 1,169,801          | 1,195,633          | TOTAL EXTERNAL  | 1,543,419           | 1,543,419           | 1,567,328          |
| 0                 | 119,479           | 135,506            | 138,002            | 5550 INSURANCE BENEFITS   | 205,634             | 205,634             | 210,186            |
| 0                 | 1,163,721         | 1,305,307          | 1,333,635          | TOTAL PERSONAL SERVICES   | 1,749,053           | 1,749,053           | 1,777,514          |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS   | 0                   | 0                   | 0                  |
| 0                 | 225,000           | 451,960            | 450,000            | 6060 PASS-THROUGH PAYMENTS  | 851,903             | 851,903             | 1,231,491          |
| 0                 | 377,235           | 626,202            | 630,212            | 6110 PROFESSIONAL SVCS  | 54,947              | 54,947              | 97,982             |
| 0                 | 6,843             | 5,825              | 5,925              | 6120 PRINTING   | 5,825               | 5,825               | 5,825              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES  | 0                   | 0                   | 0                  |
| 0                 | 23                | 0                  | 0                  | 6140 COMMUNICATIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 1,000              | 1,000              | 6170 RENTALS  | 1,000               | 1,000               | 1,000              |
| 0                 | 2,601             | 10,280             | 10,280             | 6180 REPAIRS AND MAINTENANCE  | 2,080               | 2,080               | 2,080              |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE  | 0                   | 0                   | 0                  |
| 0                 | 29,825            | 43,214             | 44,389             | 6230 SUPPLIES   | 67,374              | 67,374              | 86,053             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD   | 0                   | 0                   | 0                  |
| 0                 | 13,262            | 6,950              | 7,200              | 6310 EDUCATION & TRAINING   | 3,550               | 3,550               | 3,750              |
| 0                 | 0                 | 0                  | 0                  | 6320 MTNG CONFERENCE/CONVENTIONS  | 1,850               | 1,850               | 1,850              |
| 0                 | 17,862            | 16,217             | 17,956             | 6330 LOCAL TRAVEL/MILEAGE   | 16,264              | 16,264              | 17,667             |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6700 LIBRARY BOOKS AND MATERIALS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST   | 0                   | 0                   | 0                  |
| 0                 | 672,651           | 1,161,648          | 1,166,962          | TOTAL EXTERNAL  | 1,004,793           | 1,004,793           | 1,447,698          |
| 0                 | 108,397           | 108,149            | 109,921            | 7100 INDIRECT COSTS   | 376,124             | 376,124             | 246,606            |
| 0                 | 10,005            | 20,657             | 20,965             | 7150 TELEPHONE  | 22,121              | 22,121              | 22,395             |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING  | 0                   | 0                   | 0                  |
| 0                 | 16,000            | 0                  | 0                  | 7300 MOTOR POOL   | 6,177               | 6,177               | 6,177              |
| 0                 | 27,399            | 29,307             | 30,261             | 7400 BUILDING MANAGEMENT  | 29,307              | 29,307              | 29,307             |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7550 SERV REIMB TO CAP LEASE RET FU   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7560 DISTRIBUTION/POSTAGE   | 0                   | 0                   | 0                  |
| 0                 | 161,801           | 158,113            | 161,147            | TOTAL INTERNAL  | 433,729             | 433,729             | 304,485            |
| 0                 | 834,452           | 1,319,761          | 1,328,109          | TOTAL MATERIALS & SERVICES  | 1,438,522           | 1,438,522           | 1,752,183          |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS   | 0                   | 0                   | 0                  |
| 0                 | 37,929            | 54,849             | 54,849             | 8400 EQUIPMENT  | 41,330              | 41,330              | 49,545             |
| 0                 | 37,929            | 54,849             | 54,849             | TOTAL CAPITAL OUTLAY  | 41,330              | 41,330              | 49,545             |
| 0                 | 1,754,822         | 2,386,298          | 2,417,444          | DIRECT BUDGET   | 2,589,542           | 2,589,542           | 3,064,571          |
| 0                 | 2,036,102         | 2,679,917          | 2,716,593          | TOTAL BUDGET  | 3,228,905           | 3,228,905           | 3,579,242          |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2500 JUVENILE COURT

## PERSONNEL DETAIL

| 1989-90<br>ACTUAL |      | 1990-91<br>ACTUAL |         | 1991-92<br>ADOPTED |         | 1991-92<br>REVISED |         |                      | 1992-93<br>PROPOSED |           | 1992-93<br>APPROVED |           | 1992-93<br>ADOPTED |           |
|-------------------|------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0    | 2.53              | 47,046  | 3.00               | 56,568  | 3.00               | 56,568  | OFFICE ASSISTANT 2   | 3.50                | 67,386    | 3.50                | 67,386    | 3.50               | 67,386    |
| 0.00              | 0    | 0.74              | 13,385  | 1.00               | 18,599  | 1.00               | 18,599  | WORD PROC OPERATOR   | 1.00                | 18,421    | 1.00                | 18,421    | 1.00               | 18,421    |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | WORD PROC UNIT SUPV  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV TECH     | 0.00                | 0         | 0.00                | 0         | 1.00               | 18,136    |
| 0.00              | 0    | 0.93              | 27,090  | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV SPEC     | 2.00                | 58,685    | 2.00                | 58,685    | 1.00               | 28,058    |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM COORDINATOR  | 1.00                | 28,599    | 1.00                | 28,599    | 1.00               | 28,599    |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM DEV SPEC/LD  | 0.00                | 0         | 0.00                | 0         | 1.00               | 32,156    |
| 0.00              | 0    | 0.00              | 0       | 0.75               | 13,456  | 0.75               | 13,456  | FISCAL ASSISTANT     | 0.75                | 15,008    | 0.75                | 15,008    | 0.75               | 15,008    |
| 0.00              | 0    | 0.94              | 25,882  | 1.00               | 28,294  | 1.00               | 28,294  | DATA ANALYST         | 1.00                | 29,035    | 1.00                | 29,035    | 1.00               | 29,035    |
| 0.00              | 0    | 1.86              | 55,121  | 2.00               | 63,044  | 2.00               | 63,044  | JUVENILE CNSLR/LD    | 2.00                | 62,823    | 2.00                | 62,823    | 2.00               | 62,823    |
| 0.00              | 0    | 8.21              | 225,252 | 9.00               | 241,873 | 9.67               | 261,091 | JUVENILE COUNSELOR   | 13.00               | 368,705   | 13.00               | 368,705   | 13.00              | 368,705   |
| 0.00              | 0    | 12.24             | 289,835 | 12.00              | 290,238 | 12.00              | 290,238 | JUVENILE GROUPWORKER | 14.00               | 345,318   | 14.00               | 345,318   | 14.00              | 345,318   |
| 0.00              | 0    | 0.93              | 33,815  | 2.00               | 69,858  | 2.00               | 67,190  | PROGRAM SUPERVISOR   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | JUVENILE CNSLR SUPV  | 2.00                | 73,476    | 2.00                | 73,476    | 2.00               | 73,476    |
| 0.00              | 0    | 0.00              | 0       | 0.00               | 0       | 1.00               | 36,800  | FISCAL SPEC SUPV     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0    | 0.92              | 32,866  | 2.00               | 66,721  | 1.00               | 29,921  | FISCAL SPEC / SR     | 1.00                | 38,089    | 1.00                | 38,089    | 1.00               | 38,089    |
| 0.00              | 0    | 29.30             | 750,292 | 32.75              | 848,651 | 33.42              | 865,201 | 5100 PERMANENT       | 41.25               | 1,105,545 | 41.25               | 1,105,545 | 42.25              | 1,125,210 |

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AGENCY: 010 SOCIAL SERVICES  
 FUND: 100 GENERAL FUND  
 ORG: 2500 JUVENILE JUSTICE

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                     | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|---------------------------------|---------------------|---------------------|--------------------|
| 10,906            | 23,737            | 12,000             | 12,000             | 2001                   | US Immigration-Fed              | 40,000              | 40,000              | 40,000             |
| 1,425             | 0                 | 0                  | 0                  | 2004                   | US Marshal Contract-Fed         | 0                   | 0                   | 0                  |
| 42,734            | 61,513            | 37,559             | 37,559             | 2010                   | USDA/National School Lunch-Fed  | 76,457              | 76,457              | 76,457             |
| 0                 | 0                 | 0                  | 0                  | 2031                   | Street Law Grant-Fed            | 0                   | 0                   | 0                  |
| 80,529            | 77,425            | 69,682             | 69,682             | 2314                   | State Court Subsidies-State     | 86,468              | 86,468              | 86,468             |
| 56,912            | 140,000           | 390,000            | 390,000            | 2316                   | Gang Resource Intervention Team | 0                   | 0                   | 0                  |
| 281,242           | 323,223           | 327,991            | 327,991            | 2701                   | Regional Detention-Local        | 374,374             | 374,374             | 374,374            |
| 101,810           | 43,026            | 0                  | 0                  | 2796                   | Portland PIC-Local              | 0                   | 0                   | 0                  |
| 409               | 647               | 1,000              | 1,000              | 4115                   | Informal Restitution            | 1,000               | 1,000               | 1,000              |
| 1,717             | 4,849             | 1,500              | 1,500              | 4900                   | Misc. Recoveries                | 1,500               | 1,500               | 1,500              |
| 0                 | 0                 | 0                  | 0                  | 6602                   | Fed/State Fund Serv Reimb       | 0                   | 0                   | 0                  |
| 100               | 997               | 1,500              | 1,500              | 6703                   | Donations                       | 1,500               | 1,500               | 61,500             |
| 577,785           | 675,416           | 841,232            | 841,232            | TOTAL OUTSIDE REVENUES |                                 | 581,299             | 581,299             | 641,299            |

AGENCY: 010 SOCIAL SERVICES  
 FUND: 156 FEDERAL STATE FUND  
 ORG: 2500 JUVENILE JUSTICE

## REVENUE DETAIL

| 1989-90<br>ACTUAL | 1990-91<br>ACTUAL | 1991-92<br>ADOPTED | 1991-92<br>REVISED | CODE                   | DESCRIPTION                          | 1992-93<br>PROPOSED | 1992-93<br>APPROVED | 1992-93<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|------------------------|--------------------------------------|---------------------|---------------------|--------------------|
| 0                 | 0                 | 449,768            | 454,428            | 2104                   | Off. Of Juvenile Justice             | 247,243             | 247,243             | 282,000            |
| 0                 | 0                 | 0                  | 29,419             | 2107                   | Portland Public Schools Proj Paradgm | 55,023              | 55,023              | 55,023             |
| 0                 | 0                 | 0                  | 0                  | 2316                   | Gang Aff Juv Probation Unit          | 328,000             | 328,000             | 600,410            |
| 0                 | 0                 | 0                  | 0                  | 2317                   | OCCYSC Student Retention Init        | 0                   | 0                   | 0                  |
| 0                 | 602,223           | 672,142            | 673,192            | 2318                   | CSD Downsizing                       | 722,913             | 722,913             | 729,628            |
| 0                 | 1,099,992         | 1,165,059          | 1,165,059          | 2319                   | CSD Gang Resource Intervention Team  | 1,206,925           | 1,206,925           | 1,206,925          |
| 0                 | 0                 | 0                  | 0                  | 2398                   | Great Start Grant - State            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 225,000            | 0                  | 2701                   | Regional Detentn Clack/Wa - Local    | 0                   | 0                   | 0                  |
| 0                 | 225,000           | 75,000             | 300,000            | 2766                   | School District 1 - Local            | 300,000             | 300,000             | 300,000            |
| 0                 | 0                 | 0                  | 0                  | 2770                   | City of Portland - Youth Employment  | 0                   | 0                   | 181,526            |
| 0                 | 491               | 0                  | 0                  | 4900                   | Misc Charges/Recoveries              | 0                   | 0                   | 0                  |
| 0                 | 1,927,706         | 2,586,969          | 2,622,098          | TOTAL OUTSIDE REVENUES |                                      | 2,860,104           | 2,860,104           | 3,355,512          |
|                   | 108,397           | 92,948             | 94,495             | GF SUBSIDY             |                                      | 0                   | 0                   | 0                  |
|                   |                   |                    |                    | GF INDIRECT            |                                      | 368,801             | 368,801             | 223,730            |
|                   |                   |                    |                    | GF MATCH               |                                      | 0                   | 0                   | 0                  |
| 0                 | 108,397           | 92,948             | 94,495             | 7601                   | TOTAL GENERAL FUND                   | 368,801             | 368,801             | 223,730            |
| 0                 | 2,036,103         | 2,679,917          | 2,716,593          | TOTAL REVENUES         |                                      | 3,228,905           | 3,228,905           | 3,579,242          |