

## DEPARTMENT OF SOCIAL SERVICES

Manager: Ardys Craghead

Agency 010

Organization 0100

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## DEPARTMENT OF SOCIAL SERVICES

Manager: Ardys Craghead

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DEPARTMENT OF SOCIAL SERVICES  
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT 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
<b>SUBTOTAL</b>	<b>169.10</b>	<b>7,274,826</b>	<b>2,417,278</b>	<b>87,585</b>	<b>9,779,689</b>	<b>2,314,120</b>	<b>7,465,569</b>
<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
<b>SUBTOTAL</b>	<b>387.77</b>	<b>16,316,898</b>	<b>63,369,086</b>	<b>167,154</b>	<b>79,853,138</b>	<b>5,847,320</b>	<b>74,005,818</b>
<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

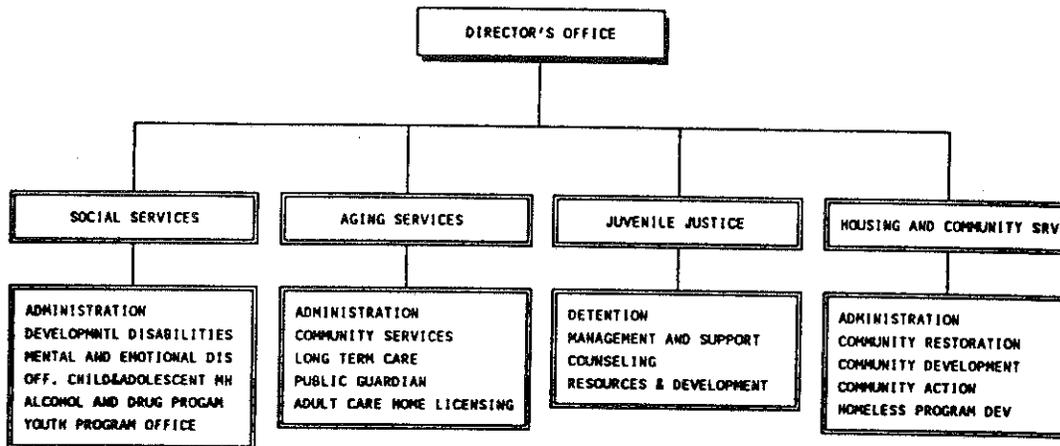
Organization 0100

**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**

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 1992-93 STRUCTURE



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

**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>
<b>TOTAL</b>	<b>\$ 853,618</b>	<b>\$ 951,082</b>	<b>\$ 818,355</b>	<b>437,545</b>

**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 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 0100 ADMINISTRATION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
<b>PERSONAL SERVICES</b>							
495,427	548,094	498,319	463,319	5100 PERMANENT	290,108	249,676	0
4,236	41,469	6,534	6,534	5200 TEMPORARY	0	0	0
897	0	0	0	5300 OVERTIME	0	0	0
3,882	6,791	0	0	5400 PREMIUM	0	0	0
122,531	143,033	134,003	127,595	5500 FRINGE BENEFITS	77,474	67,042	0
626,973	739,387	638,856	597,448	TOTAL EXTERNAL	367,582	316,718	0
54,629	77,747	71,972	69,172	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

DSS - 5

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

## PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.86	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

DSS - 6

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

## REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
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 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 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

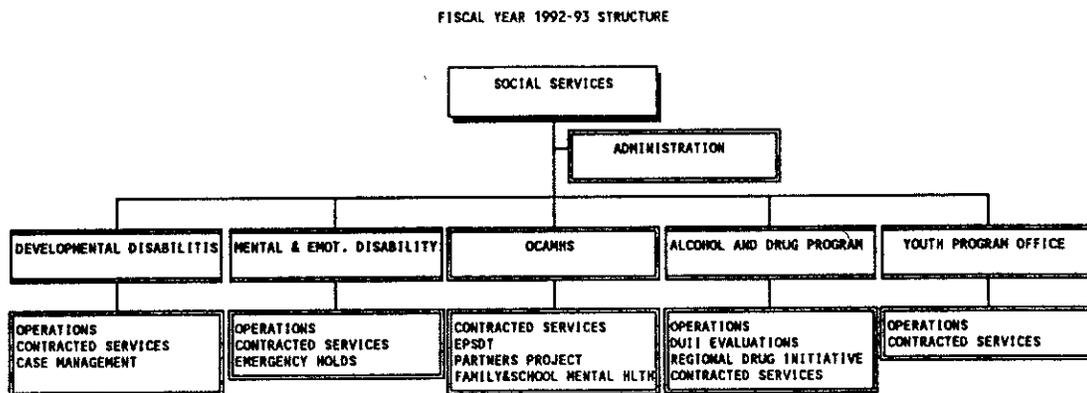
Organization 1000

**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 Fund (156)	General Fund (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>
<b>Total</b>	<b>\$ 52,471,364</b>	<b>\$ 233,631</b>	<b>\$ 52,704,995</b>

**REVENUE CATEGORIES**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1100	Division Admin.\$	0	\$839,669	\$ 0	\$ 712,712	\$ 1,552,381
<b>Developmental Disabilities (DD)</b>							
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>
		<b>Subtotal</b>	<b>\$ 26,000</b>	<b>\$15,285,893</b>	<b>\$ 0</b>	<b>\$1,208,018</b>	<b>\$16,519,911</b>
<b>Mental and Emotional Disabilities (MED)</b>							
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>
		<b>Subtotal</b>	<b>\$ 22,000</b>	<b>\$13,187,609</b>	<b>0</b>	<b>1,733,564</b>	<b>\$14,943,173</b>
<b>Office of Child and Adolescent Mental Health</b>							
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>
		<b>Subtotal</b>	<b>\$ 167,036</b>	<b>\$ 3,796,288</b>	<b>\$ 0</b>	<b>\$ 2,019,969</b>	<b>\$ 5,983,293</b>
<b>Alcohol and Drug (A&amp;D)</b>							
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>
		<b>Subtotal</b>	<b>\$ 689,131</b>	<b>\$ 6,434,828</b>	<b>\$ 0</b>	<b>\$ 1,361,715</b>	<b>\$ 8,485,674</b>
<b>Youth Program Office</b>							
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>
		<b>Subtotal</b>	<b>0</b>	<b>\$ 2,329,757</b>	<b>0</b>	<b>\$ 2,890,806</b>	<b>\$ 5,220,563</b>
		<b>Division Total</b>	<b>\$ 904,167</b>	<b>41,874,044</b>	<b>\$ 0</b>	<b>\$ 9,926,784</b>	<b>\$52,704,995</b>

**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	<u>0</u>
TOTAL	\$ 673,573	\$ 804,348	\$ 776,503	\$ 835,383

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

**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.

**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.

**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**

**EXPLANATION OF CHANGES**

**1305 MED SERVICES PROGRAM DESCRIPTION**

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

**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).

**IDENTIFICATION OF MANDATES**

426.110 Commitment Proceedings.

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

**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.

**IDENTIFICATION OF MANDATES**

426.241 Cost of emergency psychiatric care.

**EXPLANATION OF CHANGES**

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

**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**

**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.

**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.

**EXPLANATION OF CHANGES**

**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**

**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.

**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.

**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**

**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

**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.

**IDENTIFICATION OF MANDATES**

430.342 Alcoholism Planning Committee.

430.380 Use of State Funds.

**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.

**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**

**OBJECTIVES**

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

**IDENTIFICATION OF MANDATES**

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

**EXPLANATION OF CHANGES**

**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

**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

**EXPLANATION OF CHANGES**

**DEPARTMENT OF SOCIAL SERVICES  
SOCIAL SERVICES DIVISION**

**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

**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.

**IDENTIFICATION OF MANDATES**

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

**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**

**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.

**IDENTIFICATION OF MANDATES**

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

**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

**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**

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
<b>PERSONAL SERVICES</b>							
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
<b>3,486,506</b>	<b>4,627,158</b>	<b>5,699,322</b>	<b>5,642,142</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>6,643,985</b>	<b>6,619,172</b>	<b>6,685,266</b>
<b>6050 COUNTY SUPPLEMENTS</b>							
0	36,900	38,500	38,500	6060 PASS-THROUGH PAYMENTS	100,587	100,587	100,587
29,058,012	38,125,301	37,705,323	38,737,555	6110 PROFESSIONAL SVCS	40,249,062	40,273,875	43,687,444
3,672,994	192,010	231,859	229,030	6120 PRINTING	128,105	128,105	161,897
35,697	52,642	32,564	33,014	6130 UTILITIES	48,103	48,103	49,040
0	0	0	0	6140 COMMUNICATIONS	0	0	0
51	298	0	0	6170 RENTALS	0	0	0
962	8,218	7,956	7,956	6180 REPAIRS AND MAINTENANCE	8,000	8,000	8,000
4,500	5,367	5,900	6,400	6190 MAINTENANCE CONTRACTS	5,800	5,800	6,300
5,176	1,501	1,500	1,500	6200 POSTAGE	1,500	1,500	1,500
33,346	42,747	21,121	21,571	6230 SUPPLIES	250	250	250
31,415	56,061	58,005	56,214	6270 FOOD	61,866	61,866	61,528
4,017	5,254	3,811	3,811	6310 EDUCATION & TRAINING	7,320	7,320	7,320
40,292	41,390	41,201	41,301	6320 MTNG CONFERENCE/CONVENTIONS	42,600	39,593	41,637
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	14,649	14,649	14,649
34,361	31,507	38,732	38,532	6520 INSURANCE	41,118	41,118	39,280
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
<b>32,989,677</b>	<b>39,549,005</b>	<b>39,116,235</b>	<b>40,160,525</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>42,780,215</b>	<b>42,802,021</b>	<b>45,759,615</b>
<b>8100 LAND</b>							
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
<b>35,331,238</b>	<b>42,917,385</b>	<b>43,361,460</b>	<b>44,351,680</b>	<b>DIRECT BUDGET</b>	<b>46,626,377</b>	<b>46,626,858</b>	<b>50,131,337</b>
<b>36,578,436</b>	<b>44,320,893</b>	<b>44,853,366</b>	<b>45,849,726</b>	<b>TOTAL BUDGET</b>	<b>49,447,714</b>	<b>49,444,707</b>	<b>52,471,364</b>

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

# PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
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	15,881	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

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

### PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	1.00	36,736	DEV DISABILITES ADM	1.00	37,972	1.00	37,972	1.00	37,972
0.00	0	0.00	0	0.00	0	1.00	45,110	DEV DISABILITES MGR	1.00	48,776	1.00	48,776	1.00	48,776
0.00	0	0.00	0	0.00	0	1.00	37,076	DIRECT CL SVCS SUPV	1.00	38,200	1.00	38,200	1.00	38,200
0.00	0	0.00	0	0.00	0	1.00	44,179	M E D PROG MGR	1.00	45,660	1.00	45,660	1.00	45,660
0.00	0	0.00	0	0.00	0	1.00	34,875	REG DRUG PROG SUP	1.00	36,107	1.00	36,107	1.00	36,107
0.00	0	0.00	0	0.00	0	1.00	57,478	SOC SVCS MGR/SR	1.00	59,472	1.00	59,472	1.00	59,472
0.00	0	0.00	0	0.00	0	1.00	40,203	DATA ANALYST/SR	1.00	40,475	1.00	40,475	1.00	40,475
0.00	0	0.00	0	0.00	0	1.00	45,386	YOUTH SVCS ADMIN	1.00	46,949	1.00	46,949	1.00	46,949
96.69	2,504,728	17.67	3,302,949	47.25	4,186,650	46.09	4,149,990	5100 PERMANENT	55.09	4,495,310	54.36	4,478,018	55.66	4,520,116

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

## REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	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	1990-91	1991-92	1991-92	CODE	DESCRIPTION	1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED			PROPOSED	APPROVED	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
<b>29,438,464</b>	<b>36,329,224</b>	<b>35,854,411</b>	<b>37,103,382</b>	<b>TOTAL OUTSIDE REVENUES</b>		<b>39,029,679</b>	<b>39,029,679</b>	<b>42,544,579</b>
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				
<b>7,139,970</b>	<b>8,052,606</b>	<b>8,998,955</b>	<b>8,746,344</b>	<b>7601 TOTAL GENERAL FUND</b>		<b>10,418,035</b>	<b>10,415,028</b>	<b>9,926,785</b>
<b>36,578,434</b>	<b>44,381,830</b>	<b>44,853,366</b>	<b>45,849,726</b>	<b>TOTAL REVENUES</b>		<b>49,447,714</b>	<b>49,444,707</b>	<b>52,471,364</b>

DEPARTMENT OF SOCIAL SERVICES  
AGING SERVICES DIVISION

Manager: James McConnell

Agency 010

Organization 1700

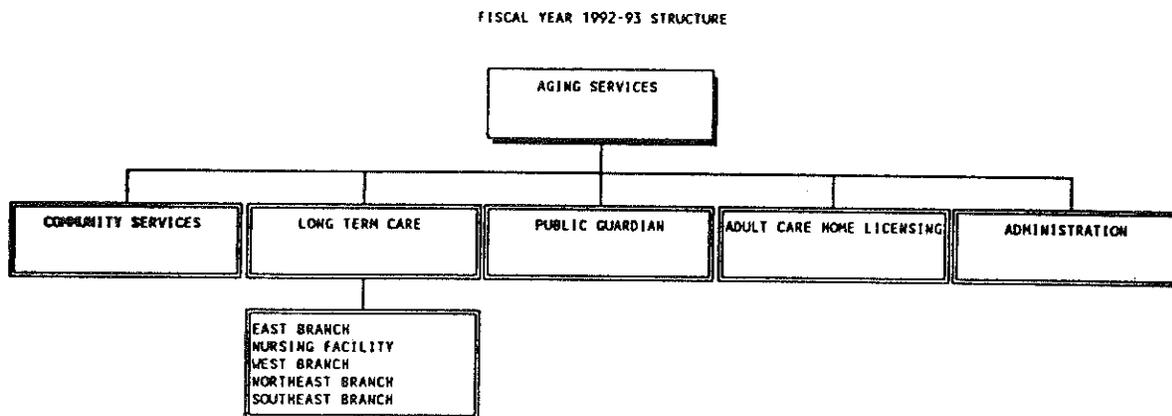
**MISSION STATEMENT**

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 Fund (100)	Federal/State Fund (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 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

**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.

**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.

**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

**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

**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

**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

**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.

**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

**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.

**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.

**EXPLANATION OF CHANGES**

**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

**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

**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

**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.

**IDENTIFICATION OF MANDATES**

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

**HISTORY**

**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	0
M&S	23,258	20,697	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 23,258	\$ 20,697	\$ 0	\$ 0
0				

# REQUIREMENT DETAIL

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
				<b>PERSONAL SERVICES</b>			
353,737	393,865	423,183	451,332	5100 PERMANENT	455,263	455,263	464,686
0	457	3,926	3,926	5200 TEMPORARY	2,000	2,000	2,000
0	0	0	0	5300 OVERTIME	0	0	0
1,472	7,854	0	0	5400 PREMIUM	0	0	360
85,546	100,951	111,722	119,322	5500 FRINGE BENEFITS	123,386	123,386	125,883
440,755	503,127	538,831	574,580	TOTAL EXTERNAL	580,649	580,649	592,929
42,426	57,348	65,458	70,441	5550 INSURANCE BENEFITS	81,065	81,065	82,418
<b>483,181</b>	<b>560,475</b>	<b>604,289</b>	<b>645,021</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>661,714</b>	<b>661,714</b>	<b>675,347</b>
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
<b>226,442</b>	<b>229,474</b>	<b>258,985</b>	<b>258,677</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>281,767</b>	<b>281,767</b>	<b>291,106</b>
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
<b>655,378</b>	<b>720,316</b>	<b>785,817</b>	<b>821,258</b>	<b>DIRECT BUDGET</b>	<b>838,644</b>	<b>838,644</b>	<b>863,063</b>
<b>712,575</b>	<b>792,959</b>	<b>868,020</b>	<b>908,444</b>	<b>TOTAL BUDGET</b>	<b>946,981</b>	<b>946,981</b>	<b>973,953</b>

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

### PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
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

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
<b>PERSONAL SERVICES</b>							
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
<b>3,978,404</b>	<b>5,329,857</b>	<b>6,018,111</b>	<b>6,111,056</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>6,529,507</b>	<b>6,529,507</b>	<b>6,477,359</b>
<b>MATERIALS &amp; SERVICES</b>							
233,996	498,957	697,195	608,450	6050 COUNTY SUPPLEMENTS	637,703	637,703	638,059
3,068,668	3,335,698	3,654,140	3,532,101	6060 PASS-THROUGH PAYMENTS	3,595,010	3,595,010	3,592,878
409,970	123,161	83,659	88,293	6110 PROFESSIONAL SVCS	66,064	66,064	65,064
31,037	47,322	11,175	11,148	6120 PRINTING	21,240	21,240	17,240
0	0	0	0	6130 UTILITIES	0	0	0
1,495	1,193	1,600	1,600	6140 COMMUNICATIONS	13,300	13,300	13,300
138,022	266,474	317,073	396,016	6170 RENTALS	404,394	404,394	404,394
9,387	4,550	7,231	7,231	6180 REPAIRS AND MAINTENANCE	8,731	8,731	8,731
3,064	142	5,348	5,348	6190 MAINTENANCE CONTRACTS	3,168	3,168	3,168
25,275	32,932	11,980	13,380	6200 POSTAGE	2,020	2,020	1,520
45,463	56,549	56,042	55,094	6230 SUPPLIES	63,356	63,356	62,374
253	655	700	750	6270 FOOD	736	736	736
21,120	14,605	24,050	30,050	6310 EDUCATION & TRAINING	16,655	14,606	14,606
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	12,000	11,700	11,000
8,695	15,049	9,126	11,526	6330 LOCAL TRAVEL/MILEAGE	13,819	13,819	12,424
0	0	0	0	6520 INSURANCE	0	0	0
22,496	25,000	18,000	12,000	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
10,535	10,921	11,301	11,301	6620 DUES AND SUBSCRIPTIONS	11,894	11,894	11,894
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
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
<b>4,691,976</b>	<b>5,506,432</b>	<b>6,011,205</b>	<b>5,878,083</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,145,172</b>	<b>7,142,823</b>	<b>6,570,037</b>
<b>CAPITAL OUTLAY</b>							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
54,214	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
33,352	145,896	40,040	24,288	8400 EQUIPMENT	33,726	33,726	33,726
87,566	145,896	40,040	24,288	TOTAL CAPITAL OUTLAY	33,726	33,726	33,726
<b>7,705,496</b>	<b>9,320,807</b>	<b>10,270,288</b>	<b>10,211,836</b>	<b>DIRECT BUDGET</b>	<b>10,662,083</b>	<b>10,659,734</b>	<b>10,602,703</b>
<b>8,757,946</b>	<b>10,982,185</b>	<b>12,069,356</b>	<b>12,013,427</b>	<b>TOTAL BUDGET</b>	<b>13,708,405</b>	<b>13,706,056</b>	<b>13,081,122</b>

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

## PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
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	0.65	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 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 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

DSS - 40

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

### REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	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 Wvc 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

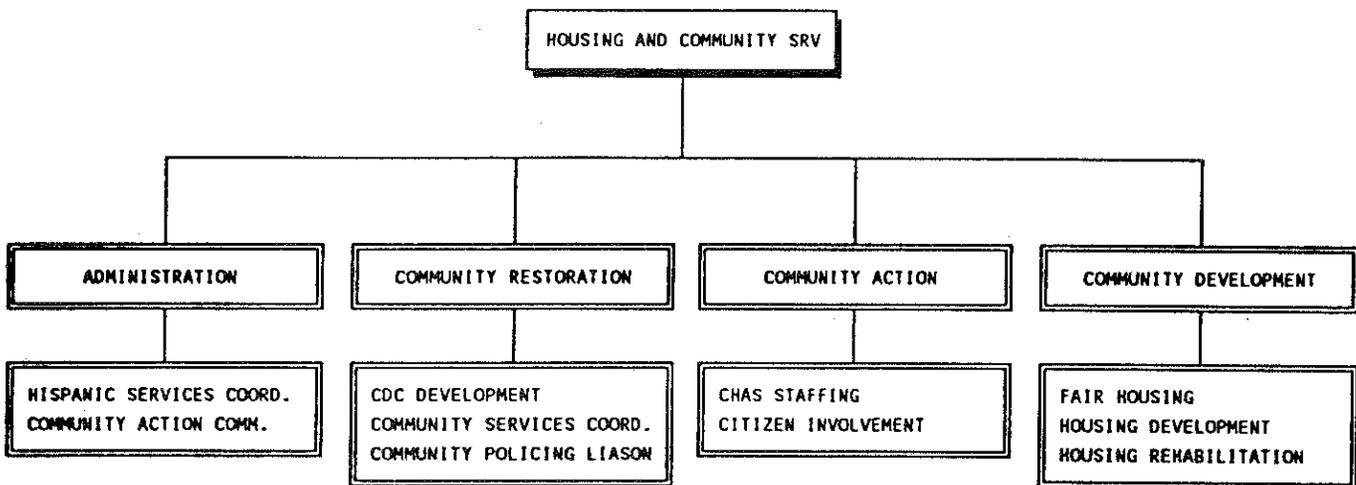
Organization 0130

**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>	17.54	21.92	28.50	33.61

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

**EXPENDITURES**

	General Fund (100)	Federal/State Fund (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**

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
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

**EXPLANATION OF CHANGES**

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

**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	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>
FTE	0	0	0	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 55,558
M&S	0	0	0	2,691
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 58,249

**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.

**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**

**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

**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

**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**

**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

**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

**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**

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 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

DSS - 49

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

## PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	38,413	1.00	38,413	1.00	38,413
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	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 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
<b>PERSONAL SERVICES</b>							
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

DSS - 51

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

## PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.24	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	1990-91	1991-92	1991-92	CODE	DESCRIPTION	1992-93	1992-93	1992-93
ACTUAL	ACTUAL	ADOPTED	REVISED			PROPOSED	APPROVED	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 Antl 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 Ptnd - 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 Conract	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

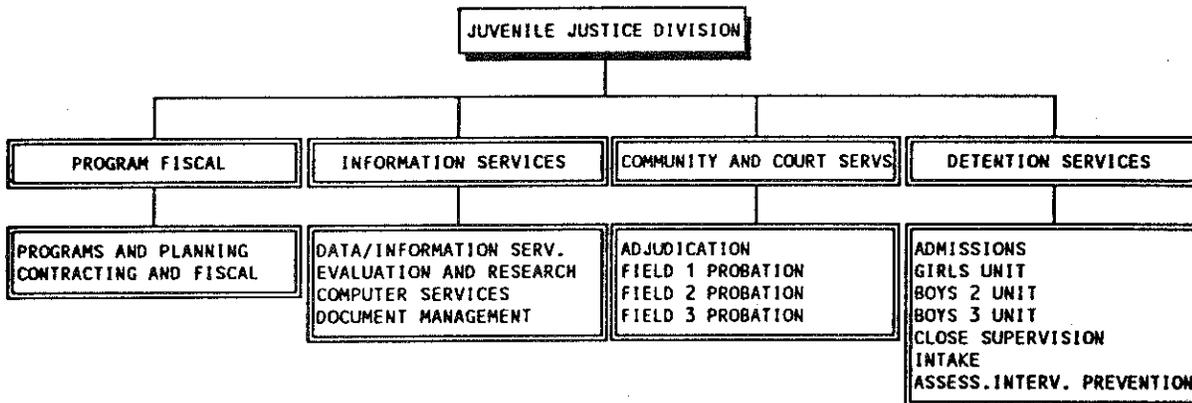
**MISSION STATEMENT**

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>
<b>Total</b>	<b>91.72</b>	<b>131.45</b>	<b>155.00</b>	<b>179.60</b>

**EXPENDITURES**

	General (100)	Federal/State (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
<b>Total</b>	<b>\$ 8,007,970</b>	<b>\$ 3,579,242</b>	<b>\$ 11,587,212</b>

**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>
<b>TOTAL</b>			<b>\$ 494,830</b>	<b>\$2,946,572</b>	<b>\$ 1,300,000</b>	<b>\$ 6,425,987</b>	<b>\$ 11,587,212</b>

**DEPARTMENT OF SOCIAL SERVICES  
JUVENILE SERVICES DIVISION**

**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

**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.

**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.

**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.

<b>General Fund</b>	<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>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 731,898</b>	<b>\$ 793,883</b>	<b>\$ 755,382</b>
<b>Federal State Fund</b>	<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>
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 131,384</b>	<b>\$ 181,446</b>	<b>\$ 366,109</b>

**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**

**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

**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**

**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

**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

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
<b>PERSONAL SERVICES</b>							
2,537,012	2,909,578	3,470,900	3,685,078	5100 PERMANENT	3,704,048	3,829,605	3,831,259
291,918	169,895	119,470	136,260	5200 TEMPORARY	172,161	181,518	179,595
92,074	103,087	91,626	89,939	5300 OVERTIME	92,852	98,186	98,186
53,870	47,170	30,282	30,282	5400 PREMIUM	32,462	36,847	36,847
676,122	786,596	979,356	1,039,835	5500 FRINGE BENEFITS	1,034,341	1,071,778	1,072,072
3,650,996	4,016,326	4,691,634	4,981,394	TOTAL EXTERNAL	5,035,864	5,217,934	5,217,959
348,659	462,786	549,478	584,617	5550 INSURANCE BENEFITS	667,961	691,981	691,956
<b>3,999,655</b>	<b>4,479,112</b>	<b>5,241,112</b>	<b>5,566,011</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>5,703,825</b>	<b>5,909,915</b>	<b>5,909,915</b>
<b>6050 COUNTY SUPPLEMENTS</b>							
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
<b>312,328</b>	<b>415,363</b>	<b>640,398</b>	<b>650,699</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,961,107</b>	<b>1,962,470</b>	<b>2,022,470</b>
<b>8100 LAND</b>							
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
<b>3,907,204</b>	<b>4,365,292</b>	<b>5,361,538</b>	<b>5,659,599</b>	<b>DIRECT BUDGET</b>	<b>5,647,201</b>	<b>5,832,460</b>	<b>5,901,970</b>
<b>4,349,036</b>	<b>4,941,210</b>	<b>6,000,927</b>	<b>6,334,127</b>	<b>TOTAL BUDGET</b>	<b>7,728,932</b>	<b>7,938,485</b>	<b>8,007,970</b>

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

### PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
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	02.15	2,909,578	22.25	3,470,901	30.63	3,685,997	5100 PERMANENT	32.15	3,704,048	37.35	3,829,605	37.35	3,831,259

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# REQUIREMENT DETAIL

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

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED		1992-93 PROPOSED	1992-93 APPROVED	1992-93 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

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

## PERSONNEL DETAIL

1989-90 ACTUAL		1990-91 ACTUAL		1991-92 ADOPTED		1991-92 REVISED			1992-93 PROPOSED		1992-93 APPROVED		1992-93 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	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 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 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
<b>577,785</b>	<b>675,416</b>	<b>841,232</b>	<b>841,232</b>	<b>TOTAL OUTSIDE REVENUES</b>		<b>581,299</b>	<b>581,299</b>	<b>641,299</b>

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

REVENUE DETAIL

1989-90 ACTUAL	1990-91 ACTUAL	1991-92 ADOPTED	1991-92 REVISED	CODE	DESCRIPTION	1992-93 PROPOSED	1992-93 APPROVED	1992-93 ADOPTED
0	0	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

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