

DEPARTMENT OF HUMAN SERVICES

ORGANIZATION

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Pages Beginning with "DHS" are found in the Operational Budget.
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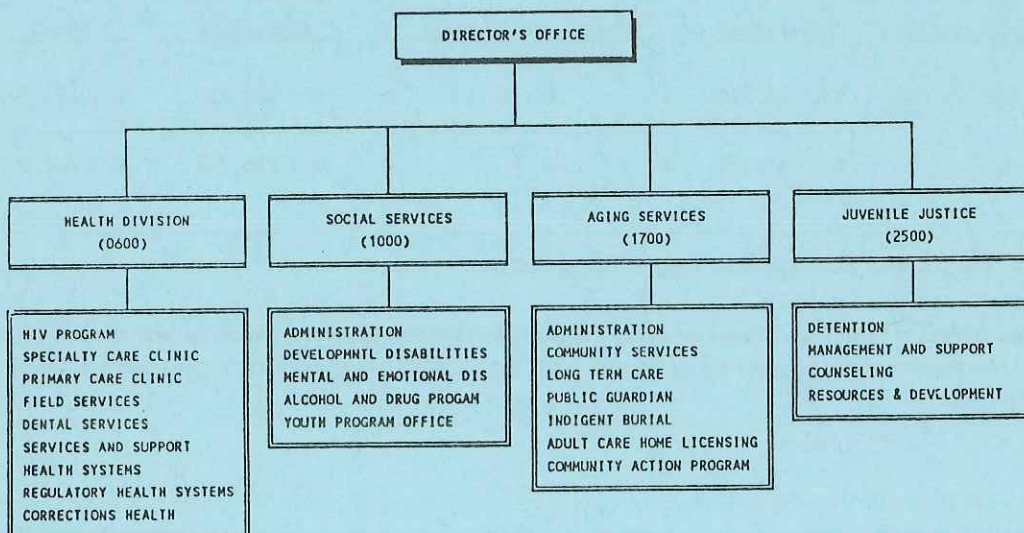
DEPARTMENT OF HUMAN SERVICES

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 Pages beginning with "A" are found in the Financial Plan.

DEPARTMENT OF HUMAN SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	20.50	\$ 863,383	\$ 172,312	\$ 12,204	\$ 1,047,899	\$ 103,408	\$ 944,491
Health Services	73.63	3,442,414	789,852	33,623	4,265,889	429,111	3,836,778
Aging Services	15.50	579,980	241,244	6,621	827,845	75,542	752,303
Juvenile Justice	110.50	4,941,558	408,670	38,710	5,388,938	599,650	4,789,288
SUBTOTAL	220.13	\$ 9,827,335	\$ 1,612,078	\$ 91,158	\$11,530,571	\$ 1,207,711	\$10,322,860
Federal/State Fund							
Health Services	528.80	21,414,324	10,518,596	206,534	32,139,454	6,137,917	26,001,537
Social Services	124.88	4,893,383	40,098,306	53,975	45,045,664	1,479,106	43,566,558
Aging Services	151.67	5,605,109	9,948,084	32,148	15,585,422	1,916,258	13,669,164
Juvenile Justice	31.00	1,163,721	616,041	37,929	1,817,691	266,639	1,551,052
SUBTOTAL	836.35	\$33,076,618	\$61,181,027	\$330,586	\$94,588,231	\$ 9,799,920	\$84,788,311
Jail Levy Fund -							
Health Services	10.40	\$ 513,862	\$ 281,156	\$ 26,400	\$ 821,418	\$ 118,057	\$ 703,361
DEPARTMENT TOTAL	1,066.88	\$43,417,815	\$63,074,261	\$448,144	\$106,940,220	\$11,125,688	\$95,814,532



DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	5.06	4.00	5.00	5.00
Professionals	2.08	3.00	3.00	4.00
Technicians & Para-Profess.	1.34	2.00	2.80	4.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.28	7.00	7.00	7.50
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	13.76	16.00	17.80	20.50

EXPENDITURES

	General Fund (100)	Total
Personal Services	\$ 863,383	\$ 863,383
Materials & Services	172,312	172,312
Capital Outlay	12,204	12,204
Total	\$ 1,047,899	\$ 1,047,899

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	0100	Directors Off.	\$ 61,160	\$ 0	\$ 0	\$ 986,739	\$ 1,047,899
		Total	\$ 61,160	\$ 0	0	\$ 986,739	\$ 1,047,899

Director's Office Program Description

The Human Services Director's Office provides bold, innovative leadership, coordination and direction among all divisions within the Department of Human Services and with other public and private organizations within the Human Services continuum.

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Director's Office Program Description (continued)

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.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	13.76	16.00	17.80	20.50
PS	\$ 523,857	\$ 589,278	\$ 734,219	\$ 863,383
M&S	76,306	64,513	158,583	172,312
CO	<u>11,234</u>	<u>15,290</u>	<u>49,500</u>	<u>12,204</u>
TOTAL	\$ 611,397	\$ 669,081	\$ 942,302	\$ 1,047,899

Objectives

- Develop departmentwide policy. Assure that planning, implementation, and evaluation efforts that require interdivisional, interdepartmental or interjurisdictional coordination are consistent with County and DHS policies.
 - This may include development of departmental needs assessments and workplans; coordination of interdivisional planning activities; review of periodic management reports; and coordination of evaluation activities.
 - Develop annual budget request, monitor and analyze revenues and expenditures for current year.
 - Process contracts in a consistent and efficient manner through coordination among Divisions and the revision of contract language and procedures.
 - Increase the Department's ability to identify different client populations, track service utilization patterns, and assess needs.
 - Increase the Department's ability to utilize computer technology to process data for planning and evaluation.
 - Increase identification of County's role in human services delivery among public agencies and specific client populations.
 - Provide word processing and graphic arts services to all Divisions within the Department.
-

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

MISSION STATEMENT

The Health Division of Multnomah County exists to serve the citizens through four areas: promotion, prevention, protection and provision.

Promotion of a healthy community through active participation in the development of public policy and through public and individual education.

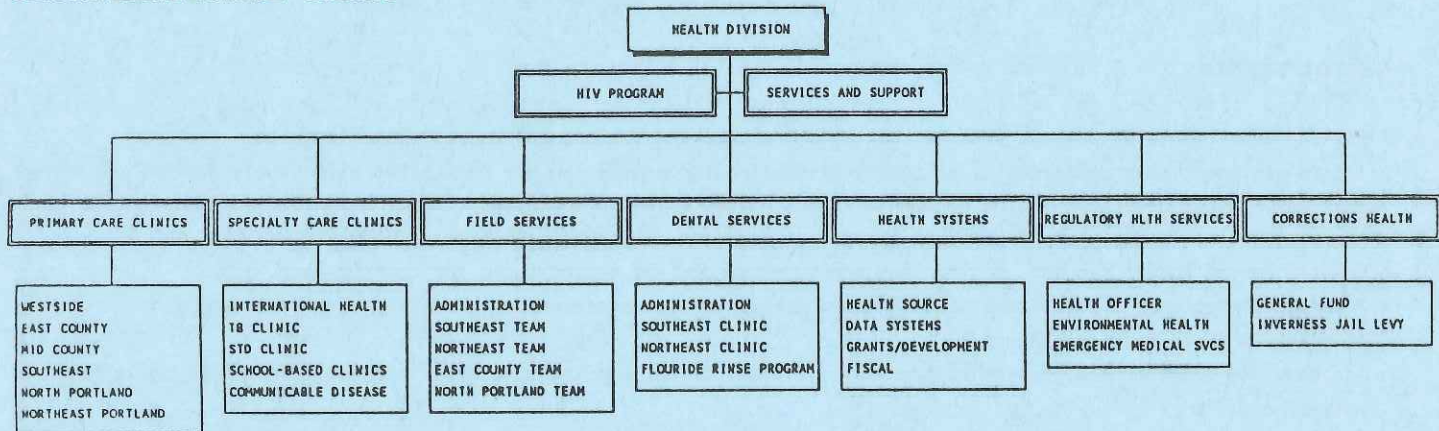
Prevention of serious health problems through early intervention and teaching of positive health behaviors.

Protection of the public against health hazards, trauma and spread of disease.

Provision of health services for low income and high risk citizens.

The Health Division is made up of nine separate organizations. These are Services and Support (administration), HIV Program, Primary Care Clinics, Specialty Care Clinics, Field Services, Dental Services, Health Systems, Regulatory Health and Corrections Health.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	46.48	41.40	51.80	60.84
Professionals	215.46	221.07	235.25	278.69
Technicians & Para-Profess.	53.64	65.51	81.75	122.52
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	74.69	97.60	110.15	138.98
Skilled Craft & Srv. Maint.	<u>9.35</u>	<u>9.70</u>	<u>9.70</u>	<u>11.80</u>
Total	399.62	435.28	488.65	612.83

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Jail Levy Fund (169)	Total
Personal Services	\$ 3,442,414	\$ 21,414,324	\$ 513,862	\$ 25,370,600
Materials & Services	789,852	10,518,596	281,156	11,589,604
Capital Outlay	33,623	206,534	26,400	266,557
Total	\$ 4,265,889	\$ 32,139,454	\$ 821,418	\$ 37,226,761

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	0200	Regulatory Hlth	\$ 1,186,119	\$ 65,571	\$ 0	\$ 408,254	\$ 1,659,944
100	0950	Corr. Health	120,757	124,762	0	2,360,426	2,605,945
156	0300	HIV Program	0	1,531,582	0	44,175	1,575,757
156	0400	Specialty Care	2,299,038	1,680,023	140,000	2,494,904	6,613,965
156	0700	Primary Care	4,259,003	4,162,217	190,000	2,476,871	11,088,091
156	0750	Field Svcs.	62,352	291,570	0	2,685,237	3,039,159
156	0800	Dental Svcs.	943,255	276,596	0	741,719	1,961,570
156	0850	Svcs. & Supp.	218,627	1,014,062	0	3,852,728	5,085,417
156	0900	Health Systems	190,004	0	0	2,585,491	2,775,495
169	0975	Correc. Health	\$	\$	\$ 772,365	\$ 49,053	\$ 821,418
Total			\$ 9,279,155	\$9,146,383	\$ 1,102,395	\$ 17,698,858	\$37,226,761

Explanation of Other Revenue

Primary Care and Specialty Care organizations have \$330,000 which is a risk reserve to deal with specialty medical referrals.

Corrections Health has a service reimbursement from the Jail Levy Fund.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Regulatory Health Services Program Description

Administration of laws governing public health in Multnomah County with the purpose of general, whole-community disease prevention, disease control, and ensuring the quality of emergency medical services provided within the County.

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	31.00	33.00
PS	\$ 0	\$ 0	\$ 1,245,270	\$ 1,412,109
M&S	0	0	217,306	221,135
CO	0	0	0	\$ 26,700
TOTAL	\$ 0	\$ 0	\$ 1,462,576	\$ 1,659,944

Objectives

- Inspection of 2,200 restaurants, 90 tourist accommodations, 463 public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- Control of disease carrying vectors (mosquitoes, rodents, etc.) and noxious weeds.
- Operation of County emergency medical system through construction of protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.

Identification of Mandates

- 570.510 Noxious weed control.
- 431.120 et seq Enforcement of Health Laws.
- 446.425 Delegation from State of Sanitation laws.
- 448.100 Swimming Pool Inspections.
- 624.510 Remit 15% of food inspection fees to state.
- 823.180 Emergency Medical Services plan.

Explanation of Changes

- Positions were added to enhance sanitation field staff and food handler inspections. An increase in fees will pay for these.
 - The history of this organization can be found at the end of the Health Division section in Disease Control and Emergency Medical Services.
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DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

HIV Program Description

To prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV disease to those symptomatic persons without other access to care.

This reflects centralized AIDS policy direction outreach and education.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		0.00	0.00	23.10	25.10
PS	\$	0	\$ 0	\$ 779,921	\$ 1,026,926
M&S		0	0	530,586	548,831
CO		<u>0</u>	<u>0</u>	<u>7,000</u>	<u>0</u>
TOTAL	\$	0	\$ 0	\$ 1,317,507	\$ 1,575,757

Objectives

- Educate all new County employees.
- Educate general public regarding AIDS prevention through businesses, schools, colleges, churches, etc.; 10,000 persons in 250 sessions/year.
- Provide outreach and education to at risk persons either directly or through contract; 10,000 at risk persons per year.
- Provide policy direction for HIV related activities throughout the Division.
- Provide nursing case management to primary care clients with symptomatic HIV disease.
- Provide concentrated behavioral change intervention to all persons receiving positive HIV test: Est. 150 year.
- Conduct ongoing research to monitor progress of epidemic and to evaluate effectiveness of intervention strategies.

Identification of Mandates

433.001 - 055 Reporting and controlling certain communicable diseases including AIDS.

Explanation of Changes

In 1991, the increase results from:

- a. Expected State behavioral impact grant;
- b. Extension of AIDS Preventative education to teens and adolescents.

Note: Not reflected in the change percentages is the expected loss of the outreach component of the NIDA Grant during the outreach component of the NIDA Grant during 1992. If the County continues the outreach component, the annual cost to the general fund is \$528,000 in FY 1992 and grows by an additional \$106,000 in 1993.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Specialty Care Clinics Services Program Description

The management and delivery of health services to specific, unique, target populations. This program includes programmatic and clinical services designed to prevent, diagnose, and treat communicable diseases including Tuberculosis and Sexually Transmitted Diseases. This program also includes the network of school-based health centers.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		0.00	0.00	75.06	122.92
PS	\$	0	\$ 0	\$ 2,874,230	\$ 4,944,787
M&S		0	0	770,924	1,634,878
CO		<u>0</u>	<u>0</u>	<u>21,000</u>	<u>34,300</u>
TOTAL	\$	0	\$ 0	\$ 3,666,154	\$ 6,613,965

Objectives

- Operate a Countywide Sexually Transmitted Disease (STD) clinic that screens, monitors, treats and investigates STDs.
- Operate a Countywide Tuberculosis clinic that screens, monitors, treats and investigates Tuberculosis.
- Operate an International Health Center providing screening, diagnosis and treatment services to a culturally diverse population of immigrants and refugees.
- Provide comprehensive and accessible health care services to 1,200 adolescents per high school (800 per middle school) through operations of Teen Health Centers.

Identification of Mandates

- 433.001 Reporting and controlling communicable diseases including AIDs.
- 433.269 Availability of immunizations.
- 437.210 Tuberculosis patient treatment.
- 431. Communicable disease prevention.

Specialty Care continued on next page.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Specialty Care Clinics (continued)

Explanation of Changes

- An increase in the hepatitis caseload is expected.
- State fund for HIV testing is projected to increase.
- Staff to improve management of the Epidemiology Office is added.
- Three teen health centers (THCs) added in 1990 are annualized.
- A mid-County x-ray unit is added.
- Staff is added to allow creation of an HIV care unit.
- Two THCs are added.
- The history of this organization can be found in the Primary Care Clinics section.

Clinic Locations

Clinics	Location
International Health Clinic	12710 SE Division
TB Clinic	426 SW Stark
STD Clinic	(J. K. Gill Building)
Teen Clinics	Multnomah County currently operates seven (7) school-based health centers. Six are located in Portland Public Schools and one in the Parkrose School District. Budget reflects the addition of one clinic at Franklin High School and another at a yet-to-be-determined site.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Primary Care Clinics Services Program Description

Ensure availability and accessibility of preventative and primary health and medical care for residents who are medically indigent and/or have special health care needs.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	183.99	198.42	172.81	194.94
PS	\$ 6,832,884	\$ 7,442,203	\$ 6,686,862	\$ 7,951,084
M&S	2,583,840	2,833,934	3,493,750	3,111,007
CO	<u>10,981</u>	<u>45,637</u>	<u>8,000</u>	<u>26,000</u>
TOTAL	\$ 9,427,705	\$10,321,774	\$10,188,612	\$11,088,091

Objectives

- Provide ambulatory care to 40,000 socially and medically at-risk low income residents of Multnomah County.
 - 7,000 clients for family planning and reproductive health services.
 - 2,200 clients for prenatal and post partum services.
 - 16,000 mothers and children for health screening and nutrition services (WIC).
 - 27,000 clients for diagnosis and treatment of acute and chronic medical problems.
- Provide primary vision care (optometric) services to 2,000 clients.
- Maintain six geographically dispersed primary health care centers throughout Multnomah County with the following hours of service:
 - North Portland Health Center: Week days, 8:30 am to 5:00 pm
 - Westside Health Center (Gill 4): Week days, 8:30 am to 5:00 pm
 - Northeast Health Center: Monday & Tuesday, 8:30 am to 8:00 pm
Wednesday, Thursday, and Friday, 8:30 am to 5:00 pm
 - Southeast Health Center: Monday to Thursday, 8:30 am to 7:00 pm
Friday, 8:30 am to 5:00 pm
 - East County Health center: Monday and Tuesday, 8:30 am to 9:00 pm
Wednesday to Friday, 8:30 am to 5:00 pm
- Provide enhanced prenatal case management services to all medicaid eligible and other socially, environmentally, and/or medically at risk pregnant women receiving prenatal care at a Multnomah County clinic (1,500 women annually, special emphasis on teens/minority women who have much higher than normal rate of low birth weight infants).
- Decrease the percentage of women receiving late/inadequate prenatal care (8 percent in 1988) by increasing the availability of initial prenatal clinic appointments in five County sites.

Primary Care continued on next page.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Primary Care Clinics (continued)

Identification of Mandates

435.205 Family planning and birth control services.

Explanation of Changes

Decrease between 1988-89 and 1989-90 is due to the creation of the Specialty Care Clinics organization, which was part of the Primary Care Clinics area.

The budget for 1990-91 reflects partial-year funding for the new Mid-County Clinic. Reduced staffing levels throughout the entire clinic system will enable the clinic to remain open the entire year while only funded for three-quarters of a year.

Clinic Locations

Clinics	Location
Westside/Health Screening	425 SW Stark
East County	620 NE 2nd, Gresham
Northeast	5329 NE M. L. King Jr Blvd
North Portland	8918 N. Woolsey
Burnside	618 NW Davis
Southeast	3653 SE 34th Ave* (34th & Powell)
Mid-County	12710 SE Division*
*Due to open July 1, 1990	

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Field Services Program Description

Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their home.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	36.96	38.27	48.31	58.15
PS	\$ 1,405,016	\$ 1,526,627	\$ 1,991,911	\$ 2,552,254
M&S	449,069	266,585	475,049	486,905
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,854,085	\$ 1,793,212	\$ 2,466,960	\$ 3,039,159

Objectives

- Provide home based health services to:
 - Parents and children, e.g., pregnant and parenting teens, premature infants, developmentally delayed children, families at risk of child abuse/neglect.
 - At risk elderly residents, e.g., "Block Nurse," "Elderlink," general home assessments.
 - Primary care clinic clients through outreach, follow-up and teaching.
- Consult/network with community groups, e.g., health related neighborhood boards, interagency planning, community education groups.
- Respond to communicable disease prevention and protection needs by providing flu clinics in accessible community locations; TB screening; assisting central C.D. staff to control and spread of communicable diseases; and updating field staff on current C.D. priorities.

Identification of Mandates

- 431.416 Communicable disease prevention.
 - 431.416 Parent and Child Health Services.
 - 431.416 Health Information and Referral Services.
-

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Dental Services Program Description

Improve the dental health of County residents through services and education, with an emphasis on the needs of children.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		22.30	23.43	25.30	38.70
PS	\$	794,203	\$ 901,275	\$ 1,019,593	\$ 1,463,956
M&S		466,211	564,502	625,302	497,614
CO		<u>18,585</u>	<u>8,567</u>	<u>1,500</u>	<u>0</u>
TOTAL	\$	\$ 1,278,999	\$ 1,474,345	\$ 1,646,395	\$ 1,961,570

Objectives

- Administer flouride mouthrinse/tablet program for children in schools and preschools.
- Provide dental care for low income residents including emergency, preventive, and basic restorative services.
- Continue to develop Countywide private/public network for care of low income individuals (includes \$286,397 of contracted services).
- Provide dental expertise/information to the community. Both lay and professional individuals and organizations avail themselves of our services.
- Advocate for Public Health Dental measures: flouridation, smokeless tobacco use prevention, fissure sealant programs.

Explanation of Changes

The Dental budget reflects the addition of a new dental clinic at the Mid County site.

Clinic Locations

<u>Clinics</u>	<u>Location</u>
Mid County	12710 SE Division
Southeast	34th & Powell
Northeast	5329 NE M. L. King Jr Blvd
North Portland	8918 N. Woolsey
Mid County is due to open July 1, 1990.	
The Southeast Clinic is at G. O. Peck Health Clinic through July 1, 1990.	

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Services and Support Program Description

Assure responsible and accountable management and support of the resources and programs of the Division.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	46.05	37.42	42.85	50.29
PS	\$ 1,844,468	\$ 1,447,115	\$ 1,568,804	\$ 1,914,745
M&S	1,641,104	1,790,169	1,363,134	3,028,338
CO	<u>10,322</u>	<u>7,404</u>	<u>38,323</u>	<u>142,334</u>
TOTAL	\$ 3,495,894	\$ 3,244,688	\$ 2,970,261	\$ 5,085,417

Objectives

- Provide overall direction and management services for the Division, e.g., strategic planning, mission, overall work plans and objectives.
- Provide technical expertise in development of systems and services to support operational units, e.g. medical records, facilities design and management.
- Administer Countywide health information and referral services.
- Operate licensed medical laboratory for provision of diagnostic tests.
- Operate five licensed pharmacies providing professional dispensing services and patient education of pharmacy items.
- Operate a central warehouse and distribution system for drugs, medical supplies, health education pamphlets, brochures, and related medical record forms.

Identification of Mandates

- 431.385 Submission of annual plan to Health Division.
431.416 Information and referral services.

Explanation of Changes

- A second duplex at North Portland is let and remodeled.
 - An additional half floor of the Gill building is vacated by other programs and taken by the Health Division.
 - Incidental mid-County costs.
 - The first year of a three-year remodel/face lift project at East County.
 - Expansion and improvement of the Health Supply facility.
-

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Health Care Systems Program Description

Manage and continue development of a case-managed public/private health care system.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		28.89	29.44	32.20	38.70
PS	\$	824,587	\$ 1,035,634	\$ 1,224,759	\$ 1,560,572
M&S		167,961	647,732	959,717	1,211,023
CO		<u>1,446</u>	<u>123,094</u>	<u>3,300</u>	<u>3,900</u>
TOTAL	\$	993,994	\$ 1,806,460	\$ 2,187,776	\$ 2,775,495

Objectives

- Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes \$1,462,032 of specialty referrals and inpatient care provided on a contractual basis.
- Manage recording births and deaths, and reporting of mortality and morbidity statistics.
- Develop and manage the Division's data system.
- Develop and manage Division's budgets, and provide fiscal services, e.g., third party billings, claims processing, and payroll.
- Produce average monthly 3rd party billings of \$75,000.

Identification of Mandates

432.040 County Registrar.

431.416 Collection and reporting of health statistics.

Explanation of Changes

- The data processing service reimbursement for the HMIS system continues rise.
 - Additional non-profits and volunteer health care agencies will be eligible for coalition support.
 - The first full year of a central billing and collections unit is funded from operational revenues.
 - Additional funding for Healthsource referrals to meet demand for services is added and the first year of a project to create a public/private partnership in providing referral services is funded.
-

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Corrections Health Program Description

Corrections Health provides medical, psychiatric, and dental care to men, women, and juveniles in custody of Multnomah County.

This 1,100 bed system requires a full continuum of medical services from emergency response, ambulatory care, 24 hour infirmary services, to hospitalization.

General Fund

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	36.35	35.39	38.02	40.63
PS	\$ 1,468,482	\$ 1,535,324	\$ 1,765,410	\$ 2,030,305
M&S	439,975	444,653	402,579	568,717
CO	<u>2,662</u>	<u>4,942</u>	<u>36,300</u>	<u>6,923</u>
TOTAL	\$ 993,994	\$ 1,984,919	\$ 2,204,289	\$ 2,605,945

Jail Levy Fund

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	10.40
PS	\$ 0	\$ 0	\$ 0	\$ 513,862
M&S	0	0	0	281,156
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>
TOTAL	\$ 0	\$ 0	\$ 0	\$ 821,418

This organization is funded by the Inverness Jail Levy. It provides health care to inmates housed at the Inverness facility.

Objectives

- Identify at booking all persons with medical and/or psychiatric problems.
- Establish treatment plans for persons with acute medical or psychiatric needs.
- Screen and treat persons with infectious diseases, i.e., Tuberculosis, AIDS, and syphilis.
- Provide a full continuum of medical and psychiatric services for a 1100 bed corrections system at a level of quality dictated by community standards.
- Minimize hospital admissions to those with acute cases which cannot be cared for in the infirmary.
- Comply with 64 required National Standards for health care services in jails.
- Maintain accreditation by the National Commission on Correctional Health Care by meeting those standards.

Identification of Mandates

169.140, 153 Provision of medical care to persons in custody.

Explanation of Changes

Corrections Health has added funds for outside medical referrals.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Health Division History

Program Management and Education

This organization was folded into other Health Division organizations.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	19.40	0.00	0.00
PS	\$ 0	\$ 825,379	\$ 0	\$ 0
M&S	0	775,598	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 0	\$ 1,600,977	\$ 0	\$ 0

Emergency Medical Services

This organization has been combined with the Health Officer and Disease Control to become Regulatory Health.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.00	4.00	0.00	0.00
PS	\$ 144,084	\$ 154,826	\$ 0	\$ 0
M&S	52,473	56,403	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 196,557	\$ 211,229	\$ 0	\$ 0

Disease Control

This organization has been combined with Emergency Medical Services and the Health Officer to become Regulatory Health.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	41.08	37.40	0.00	0.00
PS	\$ 1,456,011	\$ 1,303,068	\$ 0	\$ 0
M&S	200,990	218,565	0	0
CO	<u>1,163</u>	<u>11,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,658,164	\$ 1,532,633	\$ 0	\$ 0

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Manager: Gary Smith

Agency 010 Organization 1000

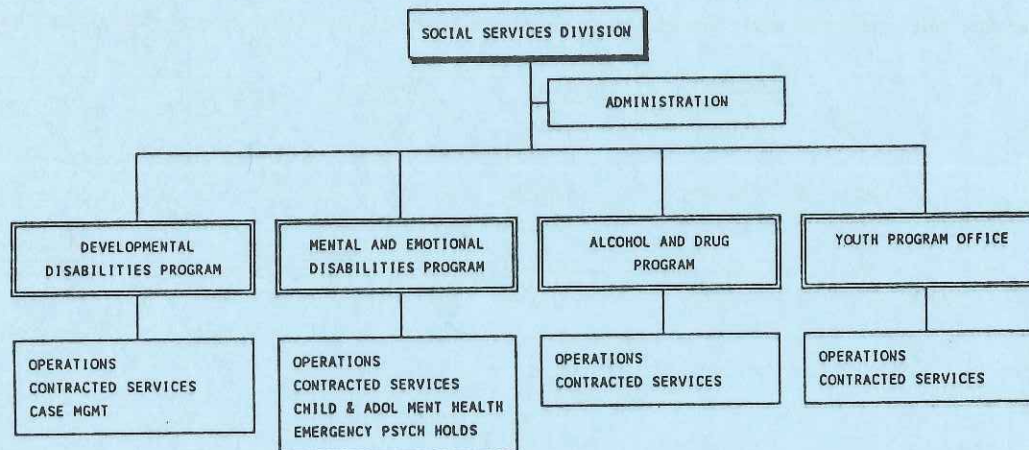
MISSION STATEMENT

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.

Social Services programs are found in two separate areas in the County's Operational Plan. Administration, Mental and Emotional Disabilities Program (MED), Developmental Disabilities Program (DD) and the Alcohol and Drug Program are found in the Mental Health Programs section. The Youth Program Office is found in the Youth Programs section.

ORGANIZATIONAL CHART



PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	15.71	11.83	14.00	15.17
Professionals	28.15	28.21	40.03	54.27
Technicians & Para-Profess.	28.71	18.75	33.50	36.52
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	10.41	12.70	13.00	18.92
Skilled Craft & Srv. Maint.	<u>3.56</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	86.54	71.49	100.53	124.88

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

EXPENDITURES

	Federal/State Fund (156)	Total
Personal Services	\$ 4,893,383	\$ 4,893,383
Materials & Services	40,098,306	40,098,306
Capital Outlay	53,975	53,975
Total	\$ 45,045,664	\$45,045,664

REVENUE CATEGORIES

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1100	Division Admin.	\$ 0	\$ 441,006	\$ 0	\$ 383,626	\$ 824,632
Developmental Disabilities (DD)							
156	1210	Operations	0	471,164	0	325,156	796,320
156	1215	Services	0	13,006,024	0	221,304	13,227,328
156	1270	Case Management	0	988,770	0	272,546	1,261,316
		Subtotal	\$ 0	\$14,465,958	\$ 0	\$ 819,006	\$15,284,964
Mental and Emotional Disabilities (MED)							
156	1302	Operations	0	233,302	0	213,236	446,538
156	1305	Services	0	12,708,028	0	897,590	13,605,618
156	1360	Child & Adol MH	0	623,334	0	763,853	1,387,187
156	1380	Emer. Holds	0	477,829	0	968,518	1,446,347
		Subtotal	\$ 0	\$14,042,493	\$ 0	\$ 2,843,197	\$16,885,690
Alcohol and Drug (A&D)							
156	1410	Operations	284,900	223,221	0	249,707	757,828
156	1415	Services	450,000	4,811,685	0	1,184,354	6,446,039
		Subtotal	734,900	\$ 5,034,906	\$ 0	\$ 1,434,061	\$ 7,203,867
Youth Program Office (YPO)							
156	1502	Operations	0	335,556	0	236,796	572,052
156	1505	Services	0	2,049,131	0	2,195,615	4,244,746
		Subtotal	\$ 0	\$ 2,384,687	\$ 0	\$ 2,432,411	\$ 4,817,098
		Division Total	\$ 734,900	\$36,369,050	\$ 0	\$ 7,941,714	\$45,045,664

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Administration Program Description

To assure 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>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	7.72	9.77	12.00	15.92
PS	\$ 283,617	\$ 377,704	\$ 465,648	\$ 651,290
M&S	59,866	100,749	144,480	161,078
CO	<u>26,815</u>	<u>10,007</u>	<u>35,800</u>	<u>12,264</u>
TOTAL	\$ 370,298	\$ 488,460	\$ 645,928	\$ 824,632

Objectives

- Management and oversight of 4 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 120 subcontract providers.
- Contract processing, monitoring system administration, division-wide RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

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>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	10.52	13.75	16.00	15.50
PS	\$ 380,614	\$ 486,585	\$ 588,236	\$ 643,066
M&S	45,144	102,658	118,147	134,493
CO	<u>2,512</u>	<u>357</u>	<u>36,000</u>	<u>18,761</u>
TOTAL	\$ 428,271	\$ 589,600	\$ 742,383	\$ 796,320

Objectives

- Arrange and coordinate consultation services for at least 50 clients.
- Technically assist subcontractors providing client services.
- Monitor 100% of our subcontracts for compliance with State and County requirements.
- Assure client access to subcontracted service and full utilization of available slots in all service areas.
- Assure availability and provision of appropriate early intervention services to eligible children/families.
- Plan, develop and negotiate contracts for new, expanded and continuing services.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

DD Services Program Description

This program includes all contracted services for developmentally disabled clients. Service categories include Early Intervention, Vocational Services, Residential Services and family and client support.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	6,408,619	9,787,885	10,884,509	13,227,328
CO	0	0	0	0
TOTAL	\$ 6,408,619	\$ 9,787,885	\$ 10,884,509	\$ 13,227,328

Objectives

- Provide Early Intervention Services to at least 389 developmentally disabled pre-school children, including parent training, toddler groups, pre-school classrooms and community education for delayed children and family, ages birth - 5 years.
- Provide Vocational Services to at least 616 adult clients, including work activity centers providing vocational training and support work contractors providing gainful employment, mobile crews, enclaves in industry, and competitive employment. Door-to-door transportation is provided to pre-authorized clients who are unable to use public transportation to and from work.
- Provide Residential Services to 486 clients, including an array of models for selected eligible adult and children depending on level of care required, e.g., foster care, intensive training, residential training or care homes, intensive tenant support, and semi-independent living.
- Provide support services to 48 families and Client Support services as the need arises and funds allow. Services include an array of professional consultation services provided to clients and families and service providers including evaluation, assessment, training, and respite care.

DD Case Management Program Description

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

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	12.55	22.33	31.00	32.00
PS	\$ 359,455	\$ 627,775	\$ 900,076	\$ 1,052,833
M&S	63,262	176,698	155,294	208,483
CO	2,340	43,069	0	0
TOTAL	\$ 425,057	\$ 847,542	\$ 1,055,370	\$ 1,261,316

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

DD Case Management Program Description (continued)

Objectives

- Provide eligibility decision within 90 days of interview for 100% of all individuals requesting services.
- Provide case management to 950 eligible adult clients.
- Provide case management to 200 eligible school age children requesting service and 17-21 year olds transitioning to adult services.
- Provide case management for 389 children enrolled in Early Intervention services.
- Provide supervision of 30.5 FTE and administer the Case Management Program.

Explanation of Changes

Staff increase in 1989-90 is due to increase in State Mental Health Grant.

MED Operations Program Description

Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	8.45	8.48	9.00	8.50
PS	\$ 315,965	\$ 322,359	\$ 363,108	\$ 371,069
M&S	54,817	70,991	91,369	75,469
CO	<u>12,213</u>	<u>8,057</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 382,994	\$ 401,408	\$ 454,477	\$ 446,538

Objectives

- Contract administration, clerical support, and management of services to disturbed children and adults.
 - Planning, development, provider coordination in services to disturbed children and adults.
 - Contract monitoring and technical assistance to programs serving disturbed children and adults.
 - Contract, monitor, and assure compliance in expenditure of \$3,138,772 of Federal Title 19 (Medicaid) funds.
 - Assume 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assume that 100% of enrolled clients are served on a monthly basis.
-

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

MED Services Program Description

Provide a complement of services through subcontract agreements with local community providers.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	7,914,206	8,704,121	9,799,438	13,605,618
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 7,914,206	\$ 8,704,121	\$ 9,799,438	\$13,605,618

Objectives

- Treatment and planning services for homeless youth. Continued operation of a child abuse assessment center (CARES).
- Specialized day treatment for severely disturbed children. Coordination of services to children served by multiple agencies.
- Community Treatment Services to children (397 slots).
- Community Treatment Services for CMI adults.
- Community Crisis Services (3,382 episodes).
- Community Treatment Services for adults (53 slots).
- Community-based residential services for CMI adults (190 slots).
- Pre-commitment Services (1,572 episodes).
- Community Treatment to persons referred from the Psychiatric Security Review Board (37 slots).
- Semi-Independent Living.
- Capitation Payment System (150 slots).
- Shelter Services for CMI adults.
- Supported employment (27 slots).

Explanation of Changes

The projected 4.1% increase for FY 90-91 is due to State requirement that the proportion of State general fund dollars used for Medicaid match increase. This will result in an increase of federal funds since the program anticipates an increase in eligible clients.

Identification of Mandates

426.110 Commitment Proceedings.

430.630 Services To Be Provided to Persons With Mental Retardation.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

MED Child and Adolescent Mental Health Program Description

Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	10.54	9.63	16.03	28.96
PS	\$ 345,510	\$ 343,741	\$ 585,897	\$ 1,137,141
M&S	26,289	68,079	86,108	238,196
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,850</u>
TOTAL	\$ 371,799	\$ 411,820	\$ 672,005	\$ 1,387,187

Objectives

- Provide child and family mental health services in three programs:
 1. MED Child Services by school intergovernmental agreements, 1700 cases.
 2. Multidisciplinary treatment services, 810 cases.
 3. Coordinated Interagency Service Planning (Connections), 110 cases.

Explanation of Changes

The expansion of this program is due to the expanding number of the Teen Health Centers (THCs) in the Health Division. This organization provides mental health services for the clients seen in the THCs.

Emergency Holds Program Description

Provide payment of pre-commitment holds of allegedly mentally ill persons in local hospital psychiatric units.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.19	0.84	0.00	0.00
PS	\$ 10,961	\$ 22,711	\$ 0	\$ 0
M&S	1,378,560	1,685,073	1,481,108	1,446,347
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,389,521	\$ 1,707,784	\$ 1,481,108	\$ 1,446,347

Objectives

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Restructure building and payment system, negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Emergency Holds Program Description (continued)

Identification of Mandates

426.241 Cost of emergency psychiatric care.

A&D Operations Program Description

Plan, advocate for, develop needed services; select qualified providers; establish and monitor contract compliance and provider performance; coordinate services and resources, manage data and evaluation and provide information and referral services to the public.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	5.06	7.12	9.50	15.50
PS	\$ 204,826	\$ 267,595	\$ 373,436	\$ 620,174
M&S	28,473	94,103	63,131	129,854
CO	<u>414</u>	<u>2,687</u>	<u>0</u>	<u>7,800</u>
TOTAL	\$ 233,713	\$ 364,385	\$ 436,567	\$ 757,828

Objectives

- Complete biennial needs assessment, establish 18 contracts and hold 1 contract orientation session.
- Provide planning, resource development, and evaluation for the Regional Drug Initiative.
- Plan, develop and prepare 2 funding requests for special services and new programs.
- Provide staff support to the Multnomah Council on Chemical Dependency, the Multnomah County Prevention Team, and the Community DUII Coordinating Board and Regional Drug Initiative.
- Select 18 subcontract providers, establish 18 service contracts, conduct 8 provider on-site certification visits from the State, and provide technical assistance to correct deficiencies.
- Monitor provider contract performance and compliance, evaluate services.
- Coordinate specialized services networks and client tracking system.
- Monitor and manage utilization of State and County financial resources in accordance with contract and regulatory provisions.
- Manage and compile client and program performance information, assure contractor reporting compliance and conduct 10 provider data system training and technical assistance.
- Provide support to community in organizing and implementing prevention efforts.
- Provide coordination of community planning and response to DUII problem.

Identification of Mandates

430.342 Alcoholism Planning Committee.

430.380 Use of State Funds.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

A&D Services Program Description

Assure accessible delivery of prevention, intervention and treatment services that meet established standards to identified target populations.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	4,963,285	5,265,832	5,719,257	6,446,039
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 4,963,285	\$ 5,265,832	\$ 5,719,257	\$ 6,446,039

Objectives

- Assure accessible prevention, intervention and treatment services that meet established standards
- Detoxification in a non-hospital setting for 1900 adults:
 - Alcohol Detoxification
 - Drug Detoxification
 - Outpatient Acupuncture Assisted Detoxification
- Inebriate Stabilization (sobering) for 14,500 admissions;
- Inebriate Emergency Response, pick-up and transportation for 5,000 persons down;
- Treatment in a 24 hour residential setting for 1,090 adults:
 - Community Intensive Residential Treatment (Drug/Alcohol)
 - Residential Treatment - Alcohol
 - Residential Treatment - Drug
- Treatment in outpatient setting for 3,850 adults:
 - Outpatient Treatment - Alcohol
 - Outpatient Treatment - Drug
 - Outpatient Treatment -Methadone
- Treatment services for 880 youths:
 - Outpatient Treatment - Alcohol/Drug
 - Day Treatment - Alcohol-Drug
 - Intensive Residential Treatment - Alcohol-Drug
- Early Intervention/prevention services.
- Services for 4,440 DUII offenders.
- Services to 225 alcohol/drug dependent homeless
- Services for 100 pregnant addicted women in the corrections system.

Identification of Mandates

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

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

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 30 service contracts.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	4.56	5.47	7.00	8.50
PS	\$ 197,052	\$ 222,869	\$ 273,295	\$ 417,810
M&S	80,949	74,268	73,182	150,942
CO	<u>3,443</u>	<u>3,969</u>	<u>0</u>	<u>3,300</u>
TOTAL	\$ 281,444	\$ 301,106	\$ 346,477	\$ 572,052

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).

Explanation of Changes

Great Start funded contract services will be fully operational in 90-91. Increase in staff and M&S for planning and administration of the Great Start program. City contribution to the Youth Program Operations budget continues to decline as per the City/County agreement.

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 diversion services that include counseling, employment assistance, recreation and education.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Youth Program Services Program Description (continued)

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$	\$ 0	\$ 0
M&S	2,485,442	3,028,416	3,868,749	4,274,459
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 2,485,442	\$ 3,028,416	\$ 3,868,749	\$4,274,459

Objectives

- 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.

Explanation of Changes

- County provides additional support for Youth Service Centers per Intergovernmental Agreement with the City.
 - Additional Great Start monies due to change in biennial allocation formula.
 - Homeless Youth Shelter and Linkage Services: Additional monies will replace grant funds from United Way and City of Portland. Stabilized local shelter services.
 - Increased Outreach to Status Offenders. 1989 Diversion Report recommended increased outreach capacity to status offenders at the Youth Service Centers. The Juvenile Justice System no longer serves this population.
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DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McConnell

Agency 010 Organization 1700

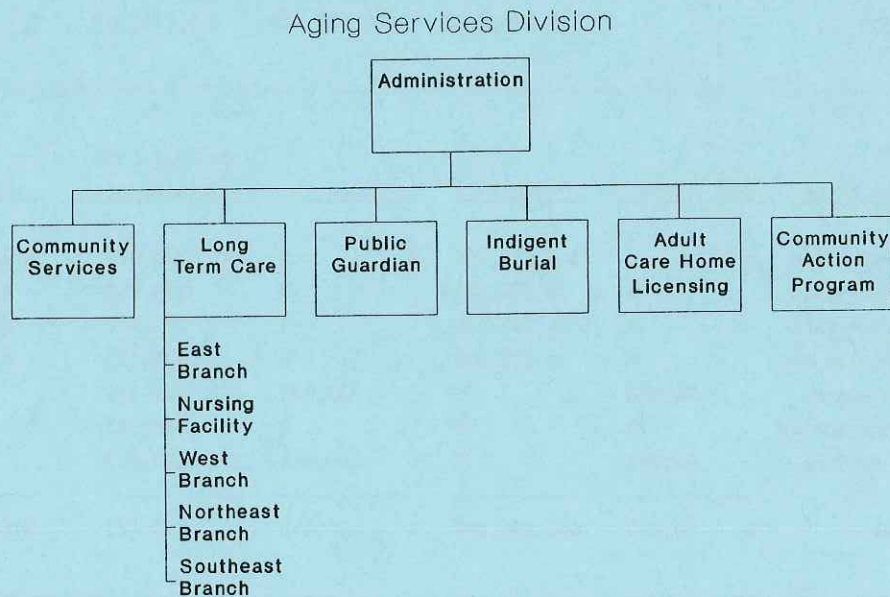
MISSION STATEMENT

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 Operation Plan Aging Services has programs in two program areas. In the Aging and Disabled Services section are Administration, Community Services, Long Term Care, Public Guardian, Indigent Burial and Adult Care Home Licensing. In the Community Action Program area is the Community Action Program.

ORGANIZATIONAL CHART



DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	13.25	14.24	8.00	18.00
Professionals	20.08	19.45	26.77	37.13
Technicians & Para-Profess.	49.61	51.26	65.65	71.35
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	23.31	31.27	36.95	40.69
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	106.34	116.22	137.37	167.17

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 579,980	\$ 5,605,190	\$ 6,185,170
Materials & Services	241,244	9,948,084	10,189,328
Capital Outlay	6,621	32,148	38,769
Total	<u>\$ 827,845</u>	<u>\$15,585,422</u>	<u>\$16,413,267</u>

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	\$ 1,513,411	\$ 0	\$ 776,071	\$ 2,289,482
156	1750	Community Svcs.	0	3,273,632	0	398,958	3,672,590
156	1900	Long-Term Care	0	4,378,706	0	282,991	4,661,697
156	1730	Comm Action Prg	0	4,337,802	0	623,851	4,961,653
100	1950	Public Guard.	34,600	0	197,123	149,149	380,872
100	1960	Indigent Burial	0	0	0	20,227	20,227
100	1980	Adult Housing	44,060	0	190,644	191,412	426,746
Total			<u>\$ 74,660</u>	<u>\$13,096,097</u>	<u>\$ 411,413</u>	<u>\$ 2,799,723</u>	<u>\$16,413,267</u>

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Aging Services Administration Program Description

Manage the ASD system, its personnel, and contracts at the FY 89-90 service level, while assuring compliance with funding source requirements.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	20.54	25.77	23.95	31.50
PS	\$ 782,736	\$ 940,494	\$ 911,942	\$ 1,318,949
M&S	363,416	314,638	420,754	961,372
CO	<u>7,704</u>	<u>1,409</u>	<u>5,544</u>	<u>9,161</u>
TOTAL	\$ 1,153,856	\$ 1,256,541	\$ 1,338,240	\$ 2,289,482

The significant increase in M&S in 1990-91 is the result of how the division handles the accounting of Title 19 monies in General Fund programs.

Objectives

- Advocate for, plan, coordinate, develop, and manage a range of community based support services for older people.
- Involve older people in identifying, prioritizing, and developing services to meet the needs of that population.
- Develop new programs and resources that expand the understanding of and response to the needs of older persons.
- Provide ongoing quality assurance of services planned and care provided through the Division.
- Provide information and education to the public regarding aging services.
- Respond to complaints regarding home safety and care practices in order to prevent or remedy neglect, abuse, or exploitation of residents.

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.

Community Services Program Description

Assist persons 60 years of age and older to maintain their well-being, and their highest levels of independence through provision of a range of supportive social services targeted to individuals with greatest economic and social need.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,121,178	3,653,688	3,717,483	3,672,590
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 3,121,178	\$ 3,653,688	\$ 3,717,483	\$ 3,672,590

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Community Services Program Description (continued)

Objectives

- Advocate for priority senior issues, plan and develop new services, and coordinate effort within the aging network, other service providers, and minority groups to support and strengthen community-based services.
- Manage a system of community-based supportive social services using contracts with local agencies, including:
 - Access Services: Transportation (98,300 rides), information and referral (71,000 contacts), gatekeeper program (20 trainings);
 - In-Home and Respite Services: Home care/personal care (74,000 hours), respite (3,200 hours), adult day care (460 days); miscellaneous medical equipment; home-delivered meals (453,000);
 - Supportive Services: Legal (2,300 hours); mental health (1,800 hours); congregate meals (257,400 meals);
 - Casework Assistance: 3,600 hours of case management and short-term intervention.

Explanation of Changes

FY 90-91 services reflect the deletion of health screening, 6,200 fewer rides, and 48,100 fewer congregate meals due to reduced federal funding support.

Community Action Program Description

Counteract the causes and effects 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.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		0.00	1.00	7.00	14.00
PS	\$	0	\$ 50,150	\$ 256,096	\$ 522,044
M&S		0	4,603,215	4,277,203	4,432,859
CO		<u>0</u>	<u>0</u>	<u>9,853</u>	<u>6,750</u>
TOTAL	\$	0	\$ 4,653,365	\$ 4,543,152	\$ 4,961,653

Objectives

- 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 and community action services system.
- Assure through contract, as the administrative authority for the countywide Community Action Agency governed by the Board of County Commissioners, performance of advocacy, planning, and evaluation, resource management and service coordination functions for the emergency basic needs and community action services system.
- Coordinate the development of a system of community-based social services provided to homeless and low income people through local agencies and vendors, involving:

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Community Action Program Description (continued)

Objectives (continued)

- Emergency/Community Action Services: emergency food, emergency transportation, emergency clothing and personal needs, emergency prescriptions and medical access, emergency child care and employment assistance, education and self-help.
- Energy Assistance Services: access to cash assistance, energy education.
- Homeless Assistance Services: emergency shelter and housing vouchers, transitional housing.
- Linkage Services: client advocacy, short-term intervention, case management.
- Weatherization Services.
- Weatherize 1,000 unduplicated housing units (single family dwellings and units in multi-family buildings).

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.

Explanation of Changes

A service delivery plan for emergency basic needs and community action services, prepared by Metropolitan Community Action (MCA), was adopted by the Board of County Commissioners in September 1989. MCA has been requested to provide an analysis of the cost of implementing that plan, as well as to provide specific funding recommendations for FY 90-91 by early December. The potential impact on the general fund of implementing the MCA plan over the next three years cannot be projected until the Department has received that analysis and recommendation.

The increase in staffing in 1990-91 is due to the weatherization auditing program becoming a direct service instead of a contracted budget line item.

Long-Term Care Program Description

Support the care of elderly and younger disabled persons in their own homes, substitute homes, or nursing facilities by providing services funded by federal Medicaid and state programs. This also includes diverting high risk clients from the Medicaid program.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Long-Term Care Program Description (continued)

	1987-88	1988-89	1989-90	1990-91
FTE	77.77	83.12	101.77	106.17
PS	\$ 2,430,739	\$ 2,603,611	\$ 3,229,567	\$ 3,764,197
M&S	231,081	656,911	650,273	881,263
CO	251	7,104	25,000	16,237
TOTAL	\$ 2,662,071	\$ 3,267,626	\$ 3,904,840	\$ 4,661,697

Objectives

- Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older and disabled persons. (7,379 persons).
- Provide pre-admission screening that includes psychosocial and medical assessments to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate. (2,197 screenings).
- Provide risk intervention and case management services to assure that persons at risk of nursing facility placement remain or return to the least restrictive care setting, maximizing their natural support network. (3,740 persons).
 - In-Home Care (1,870 persons)
 - Adult Foster Care (935 persons)
 - Residential Care (748 persons)
 - Specialized Living Facilities (187 persons)
- Conduct abuse investigations and provide protective services to persons 18 years of age or older who are in jeopardy from abuse, neglect or exploitation. (1,500 investigations)
- Provide Medicaid eligibility management only to persons requiring nursing facility placement. Provide relocation services to a less restrictive care setting wherever appropriate. (3,639 persons)
- Provide reception, clerical support, word processing, client field maintenance, computer support, and financial document processing to assure assistance, service and medical vendor payments.

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

FY 91-92: 14.5% Case Load Growth, 5.53 FTE
FY 92-93: 14.5% Case Load Growth, 17.83 FTE

The Medicaid community-based case load has shown significant growth over the last three years while the nursing facility case load has remained level. The average growth has been 5.65% while the last year's growth is 9.94%. We anticipate this growth trend continuing at an average rate of 14.5%. However, available funds do not support increased case management to manage the case load. Therefore, Aging Services will not perform critical case management for nursing facility residents, but will maintain their Medicaid eligibility.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Public Guardian Program Description

Provide guardianship and/or conservatorship services for persons adjudicated incapacitated or protected who have no other person to provide these services.

	1987-88	1988-89	1989-90	1990-91
FTE	4.41	4.46	5.50	7.00
PS	\$ 206,499	\$ 169,116	\$ 193,879	\$ 266,974
M&S	16,004	86,849	104,194	113,898
CO	0	14,190	2,818	0
TOTAL	\$ 222,503	\$ 270,154	\$ 300,891	\$ 380,872

Objectives

- Screening Referrals: Follow guidelines and process referrals to determine necessary and appropriate guardianship/conservatorship intervention. (420 referrals)
- Legal Process: Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports.
- Guardianship Services: Become familiar with wards, arrange for medical/psychological evaluation, develop care plans and coordinate implementation with case workers. (320 wards)
- Conservatorship Services: Place assets and property under protection, determine all income and obligations, apply for entitlements, develop budget, receive income, process disbursements and manage all investments. (330 wards)
- Education: Develop presentation on Public Guardian services and functions, present information to aging network, community and political entities including 12 educational workshops.

Indigent Burial Program Description

Ensure internment of the remains of deceased indigent persons receiving Public Assistance.

	1987-88	1988-89	1989-90	1990-91
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 1,774	\$ 1,840	\$ 1,850
M&S	17,576	18,564	18,400	18,377
CO	0	0	0	0
TOTAL	\$ 27,576	\$ 20,338	\$ 20,240	\$ 20,227

Objectives

- Provide established amount of funding towards the burial of deceased indigent persons.

Identification of Mandates

97.170. The County shall authorize burial or cremation in least costly manner.

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Adult Care Home Licensing Program Description

Ensure that the facilities and care provided by adult care homes comply with County standards.

		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE		3.62	3.80	8.25	8.50
PS	\$	117,935	\$ 120,869	\$ 277,297	\$ 311,156
M&S		18,354	25,798	104,433	108,970
CO		<u>0</u>	<u>0</u>	<u>435</u>	<u>6,621</u>
TOTAL	\$	\$ 136,289	\$ 146,667	\$ 382,165	\$ 426,746

Objectives

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents. (450 Homes)
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of residents. (60 complaints)
- Provide the public with information to help them choose safe, clean homes that provide quality care. (2600 inquiries)

Identification of Mandates

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

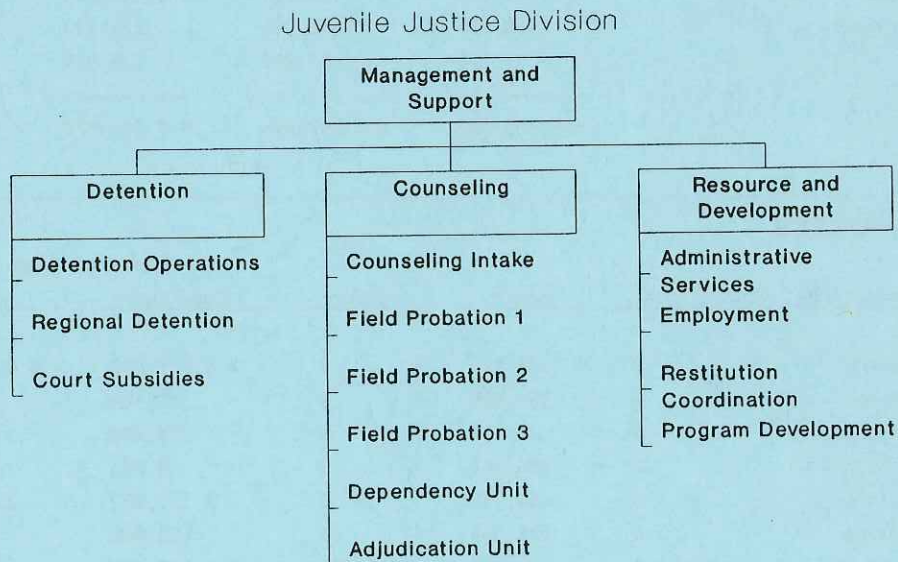
Organization 2500

MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

- 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



DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	11.94	8.00	10.00	11.00
Professionals	39.49	45.50	44.40	59.50
Technicians & Para-Profess.	2.31	2.98	3.00	7.00
Protective Srv. Workers	20.49	22.00	23.00	43.00
Office & Clerical	14.53	15.66	17.00	21.00
Skilled Craft & Srv. Maint.	<u>0.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	88.83	94.14	97.40	141.50

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 4,941,558	\$ 1,163,721	\$ 6,105,279
Materials & Services	408,670	616,041	1,024,711
Capital Outlay	38,710	37,929	76,639
Total	\$ 5,388,938	\$ 1,817,691	\$ 7,206,629

REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	General Fund <u>Supplement</u>	<u>Total</u>
100	2510	Detention	\$ 0	\$ 433,410	\$ 0	\$ 1,319,860	\$ 1,753,270
156	2510	Detention	0	594,455	0	38,104	632,559
100	2520	Mgmt./Support	0	0	0	770,106	770,106
156	2520	Mgmt./Support	0	156,442	0	8,923	165,365
100	2530	Counseling	0	134,115	0	2,105,982	2,240,097
156	2530	Counseling	0	822,865	0	53,898	876,763
100	2540	Resources/Dev.	0	59,362	4,000	562,103	625,465
156	2540	Resources/Dev.	0	134,520	0	8,484	143,004
Total			\$ 0	\$2,335,169	\$ 4,000	\$ 4,867,460	\$ 7,206,629

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

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>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	24.18	25.26	28.00	36.00
	PS	\$ 1,207,444	\$ 1,207,253	\$ 1,324,694	\$ 1,732,370
	M&S	94,370	33,708	19,635	19,200
	CO	<u>1,224</u>	<u>3,577</u>	<u>1,770</u>	<u>1,700</u>
	TOTAL	\$ 1,300,405	\$ 1,244,538	\$ 1,346,099	\$ 1,753,270

Federal State Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	0.00	0.00	0.00	13.00
	PS	\$ 0	\$ 0	\$ 0	\$ 525,524
	M&S	0	0	0	94,320
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,715</u>
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 632,559

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 12 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.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Juvenile Justice Management & Support Program Description

Provide responsible and accountable management and support of Division resources and programs.

General Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	23.33	17.10	20.00	18.00
	PS	\$ 636,078	\$ 575,535	\$ 686,048	\$ 708,751
	M&S	185,116	170,215	183,140	24,345
	CO	<u>3,453</u>	<u>2,500</u>	<u>6,545</u>	<u>37,010</u>
TOTAL		\$ 824,647	\$ 748,250	\$ 875,733	\$ 770,106

Federal State Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	0.00	0.00	0.00	4.00
	PS	\$ 0	\$ 0	\$ 0	\$ 123,857
	M&S	0	0	0	21,294
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,214</u>
TOTAL		\$ 0	\$ 0	\$ 0	\$ 165,365

Objectives

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide fiscal services, budget monitoring and modification, and computer coordination.
- Provide word processing support services for division.
- Provide computerized records management of juvenile social files.
- Provide reception, payroll, purchasing and general administrative support.
- Provide secretarial support to the Intake unit and processing services.

Identification of Mandates

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

Juvenile Justice Counseling Program Description

- 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.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Juvenile Justice Counseling Program Description (continued)

General Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	39.00	43.90	44.40	49.50
	PS	\$ 1,544,833	\$ 1,722,885	\$ 1,859,998	\$ 2,210,641
	M&S	21,350	21,440	39,973	29,456
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 1,566,183	\$ 1,744,325	\$ 1,899,971	\$ 2,240,097

Federal State Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	0.00	0.00	0.00	12.00
	PS	\$ 0	\$ 0	\$ 0	\$ 431,820
	M&S	0	0	0	444,943
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 876,763

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.
- Protect children from harmful situations through the provision and monitoring of court ordered services to youth who have been abused, neglected or abandoned.

Juvenile Justice Resource and Development Program Description

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

General Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	2.32	4.36	5.00	7.00
	PS	\$ 102,043	\$ 171,739	\$ 207,894	\$ 289,796
	M&S	3,665	48,677	57,452	335,669
	CO	<u>0</u>	<u>1,800</u>	<u>1,085</u>	<u>0</u>
	TOTAL	\$ 105,708	\$ 222,216	\$ 266,431	\$ 625,465

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Juvenile Justice Resource and Development Program Description (continued)

Federal State Fund		<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
	FTE	0.00	0.00	0.00	2.00
PS	\$	0	\$ 0	\$ 0	\$ 82,520
M&S		0	0	0	55,484
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
TOTAL	\$	0	\$ 0	\$ 0	\$ 143,004

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.
-