

## SECTION B - HUMAN SERVICES

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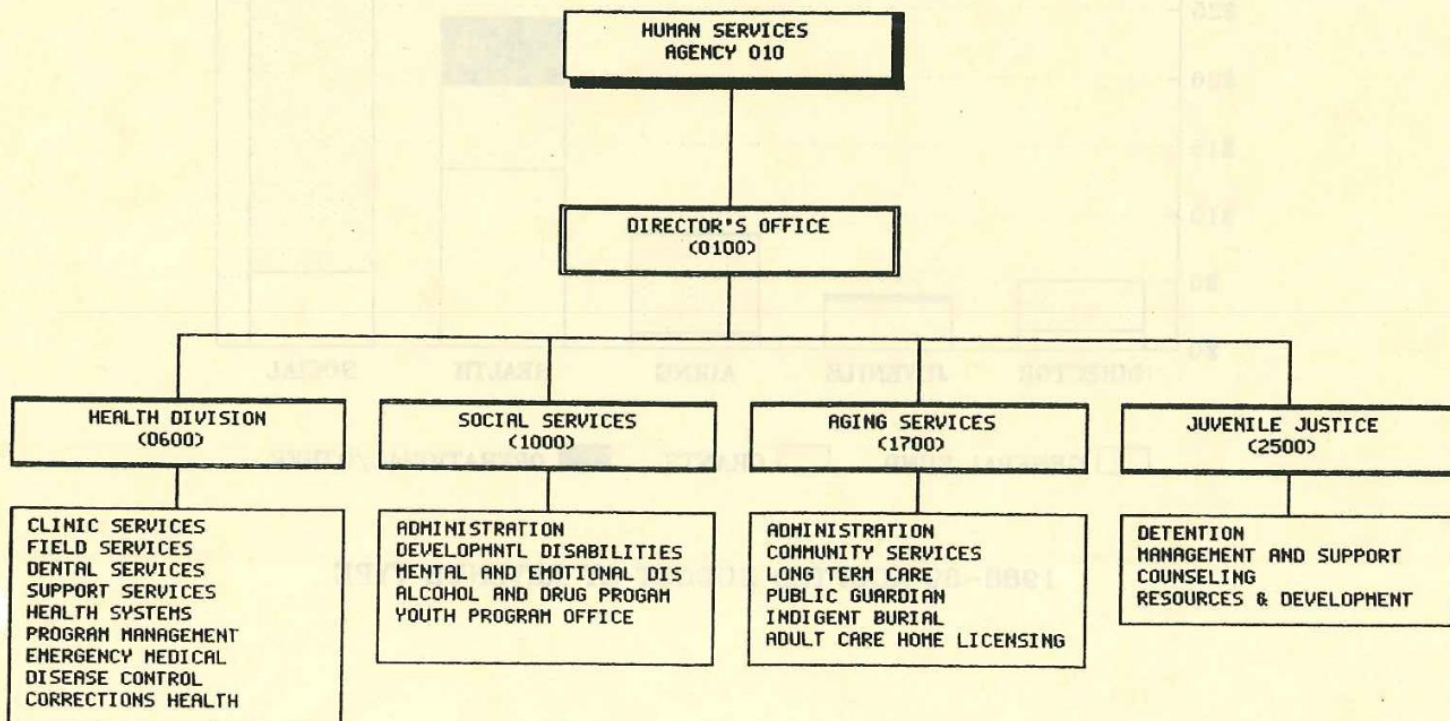


# DEPARTMENT OF HUMAN SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>General Fund</b>							
Director's Office	16.00	\$ 603,925	\$ 71,612	\$16,000	\$ 691,537	\$ 63,516	\$ 628,021
Health Services	74.20	2,845,360	580,703	17,000	3,443,063	305,082	3,137,981
Aging Services	7.80	263,236	79,499	0	342,735	33,679	309,056
Juvenile Justice	94.14	3,664,641	295,566	5,395	3,965,602	385,031	3,580,571
<b>SUBTOTAL</b>	<b>192.14</b>	<b>\$ 7,377,162</b>	<b>\$ 1,027,380</b>	<b>\$38,395</b>	<b>\$ 8,442,937</b>	<b>\$ 787,308</b>	<b>\$ 7,655,629</b>
<b>Federal State Fund</b>							
Director's Office	1.00	\$ 50,053	4,326,059	0	4,376,112	56,116	4,319,996
Health Services	361.08	13,321,147	7,356,883	91,154	20,769,184	3,371,467	17,397,717
Social Services	71.49	2,508,846	26,370,401	10,902	28,890,149	1,027,694	27,862,455
Aging Services	108.42	3,538,953	4,506,335	4,500	8,049,788	829,932	7,219,856
<b>SUBTOTAL</b>	<b>541.99</b>	<b>\$19,418,999</b>	<b>\$42,559,678</b>	<b>\$106,556</b>	<b>\$62,085,233</b>	<b>\$5,285,209</b>	<b>\$56,800,024</b>
<b>DEPARTMENT TOTAL</b>	<b>734.13</b>	<b>\$26,796,161</b>	<b>\$42,587,058</b>	<b>\$144,951</b>	<b>\$70,528,170</b>	<b>\$6,072,517</b>	<b>\$64,455,653</b>

## DEPARTMENTAL ORGANIZATION CHART

### DEPARTMENT OF HUMAN SERVICES FISCAL YEAR 1988-89 STRUCTURE



# DEPARTMENT OF HUMAN SERVICES INTRODUCTION

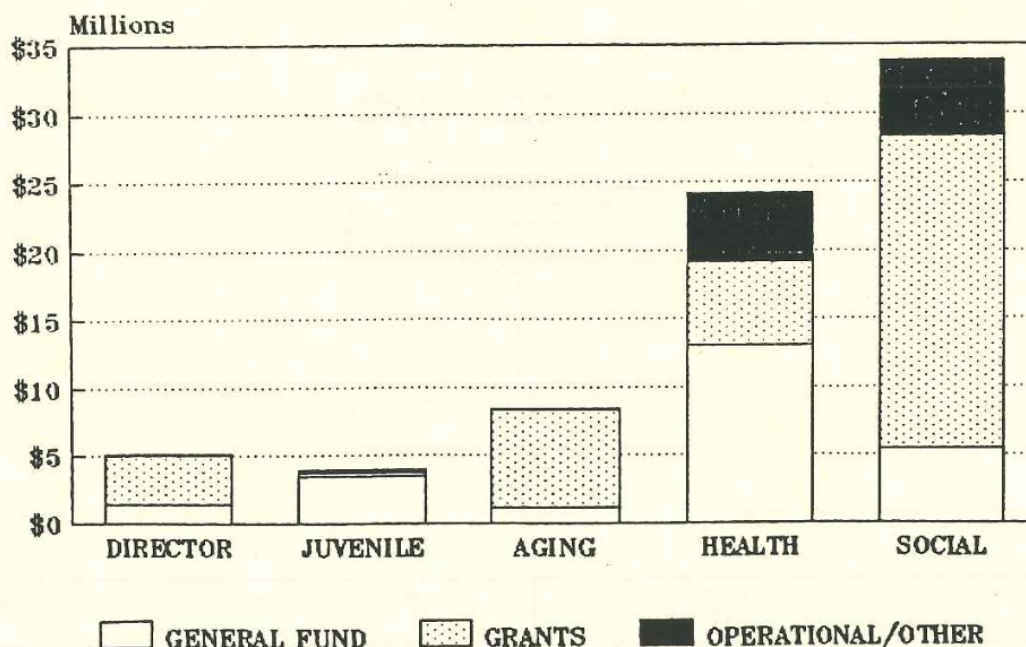
The Multnomah County Department of Human Services provides a broad range of direct and community based services. These services are designed to improve the quality of life for the entire community as well for our most vulnerable citizens through:

- human services advocacy,
- human services leadership and coordination, and
- provision of human services to citizens.

The Department is divided into four major service units, or Divisions. A fifth operational unit, the Director's Office, provides departmentwide leadership and coordination. These five operational units, with their proposed personnel and dollar amounts for 1988-89 are:

Code	Organization	Budget	FTE
0100	Director's Office	\$ 739,252	17.00
0600	Health Division	23,666,209	428.98
1000	Social Services	29,664,339	96.81
1700	Aging Services	8,122,837	116.80
2500	Juvenile Justice	3,895,123	91.14
		<u>\$ 66,087,760</u>	<u>750.73</u>

The types of revenues for these total dollar amounts vary significantly by Division. Figure 1 compares the individual Division's budgets, displaying by revenue type each Division's resources.



**1988-89 ADOPTED BUDGET BY REVENUE TYPE**



### Director's Office

The Office of the Director provides bold, innovative leadership, coordination, and direction among the Divisions within the Department. This office also provides leadership and coordination for other public and private organizations within the Human Services continuum. This office is responsible for policy and budget development, new initiative development, internal and external advocacy for the interests of clients, management and fiscal accountability, and the development and maintenance of a supportive work environment conducive to the personal growth and development of all staff within the Department.

### Health Division

The Health Division provides a variety of health services to the community through a decentralized clinical and field service network. The mission of these services may be broadly categorized as:

- Promotion of a healthy community through active participation in development of public policy and through public 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; and
- Provision of health services for low income and high risk citizens.

This proposed budget reflects the merger of the Health Protection Division and the Health Services Division that occurred functionally early in fiscal year 1987-88. The histories of these two Divisions are combined in this document to allow meaningful historical comparison.

### Social Services Division

The mission of this Division is 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 and assuring provision of quality services;
- selecting the most qualified providers; and
- assuring provider accountability through effective contract monitoring and management.

During 1987-88, the Division expanded its alcohol and drug treatment and early intervention services for youth in conjunction with the Student Retention Initiative. The MED program has developed some innovative program mechanisms which should allow for appropriate treatment plus cost efficiencies. These models will be monitored closely during 1988-89 for possible statewide applications.

Fiscal Year 1987-88 has seen the creation of a new Youth Program Office, built from two agencies new to the Division, the Juvenile Services Commission and the Youth Service Centers. The 1988-89 Approved Budget reflects the transition of these two agencies into a single operational unit.

A new contract compliance monitoring system was implemented and will continue as an ongoing activity. Successful grant writing resulted in several new programs for the homeless, funded in part by Federal Homeless funds (Stewart B. McKinney Act). These services, including housing and case management, will continue into 1988-89. Development of more local services for Developmentally Disabled program clients will continue into 1988-89 in the ongoing effort toward downsizing the Fairview Training Center.

The 1988-89 Approved Budget also continues the Multnomah County Community Action Agency as a direct part of the Division. The County is in the planning stages of implementing the privatization of MCCA by July 1, 1988. If this effort is successful any continued support of MCCA as a non-County agency will be moved out of direct service budgets and into contract services budgets. In addition, this budget includes funding for the implementation of a unified and stabilized emergency basic needs service delivery model.

### Aging Services Division

The Aging Services Division ensures that persons age sixty and older and younger disabled adults are provided with a range of comprehensive services that:

- Promote their well-being and independence in the least restrictive setting.
- Provide for a safe living environment with quality care.



- Allow for the individual's right of self determination.
- Meet the needs of the most frail and vulnerable within available resources.
- Provide protection for those being abused, neglected, or exploited.

The 1988-89 Approved Budget includes a staff increase designed to complete the investigation and maintain control over the Public Guardian Office, and to review the County's long term options for this program. The 1988-89 Approved Budget also reflects a significant increase in the budgeted indirect cost recovery from the Title 19 grant.

#### Juvenile Justice Division

The Juvenile Justice Division is committed to protecting the community, holding youth accountable for their actions, imposing sanctions in a fair and just manner, and assisting youth in developing skills necessary to becoming contributing members of the community.

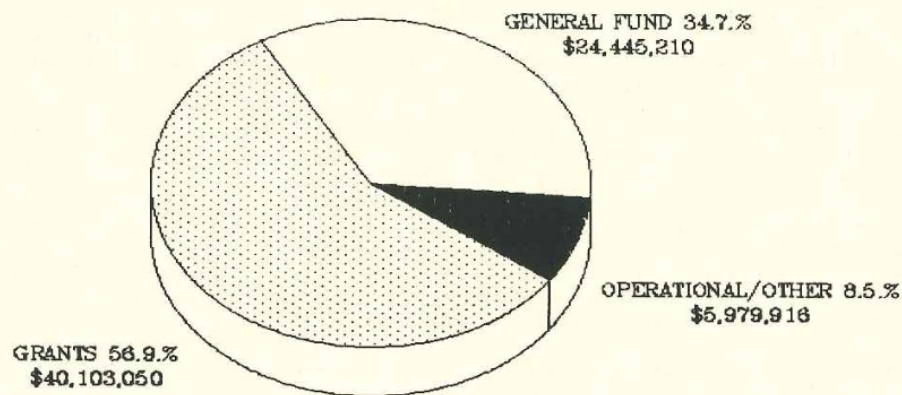
The Division is further committed to the protection of children who are abused, neglected, or abandoned. It also strives to demonstrate bold and innovative leadership in the community and to provide its staff with a work environment conducive to personal growth and development.

The 1988-89 Approved Budget is little changed from 1987-88. Project Payback, which began early in 1987-88, is continued. Fiscal management staffing is enhanced, and the Probation Weekend program is discontinued.

#### Revenues

The resources that make up the \$70,528,170 Departmental budget may be divided into three major categories:

### DEPARTMENT OF HUMAN SERVICES REVENUE BY TYPE



#### 1988-89 ADOPTED BUDGET

FIGURE 2.

\*Other revenue includes BWC in the Federal/State Fund (\$330,000), local allotment of beer and wine tax (\$450,000), and local EMS cost sharing (\$94,545).



### Indirect Costs

Beginning in 1988-89 the County will fully budget and charge programs outside of the General Fund for the cost to the General Fund for providing support services to these programs. This full budgeting of indirect cost recovery has significantly increased the size of the cash transfer from the General Fund to the DHS Federal/State program, as the cash transfer was increased to allow budgeting the full indirect cost when the conditions of a grant will not allow full recovery. This full budgeting of indirect recovery also results in increased service reimbursement revenue from the DHS Federal/State program back to the General Fund. The net effect to the General Fund of this transaction is \$0.

The transaction is critical, however, to allowing meaningful estimates of the costs of service delivery. The cost of overhead, whether or not it is budgeted for and paid for by the program receiving the support, is a real cost that must be paid. In the past the General Fund for the most part has simply absorbed these costs. Beginning in 1988-89 these costs will still be paid predominantly by the General fund, but the Cash Transfer - Service Reimbursement transaction will allow the County to attribute those costs to the programs generating them.

This full costing of indirect costs leads to significant increases in the materials and services budgets of DHS Federal/State programs. For example, the Adopted 1987-88 budget included an indirect cost appropriation of \$562,829. The corresponding amount for this Approved Budget is \$2,458,557.

### Building Management

A similar situation occurs on a smaller scale within the Health Division service reimbursement for Building Management Services. Beginning in 1988-89 this program will fully budget and be charged for facility support. The amount included in the 1987-88 budget was \$75,000. In this Approved Budget the amount is \$273,569. Again, cash transfer was increased to allow this full budgeting, and again the General Fund will recoup this transfer through service reimbursement revenue.



# DEPARTMENT OF HUMAN SERVICES

Manager: Duane Zussy

Agency 010

Organization 0100

## MISSION STATEMENT

To improve the quality of life for Multnomah County as a community as well as for our most vulnerable citizens through:

- human services advocacy
- human services leadership and coordination
- provision of human services to citizens

## DEPARTMENT OBJECTIVES

	FTE	COST
• <b>DIRECTOR:</b> To provide 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.	17.00	\$ 5,067,649
• <b>SOCIAL SERVICES:</b> 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.	71.49	28,890,149
• <b>JUVENILE JUSTICE:</b> To protect the community against juvenile crime, hold youth accountable for their actions, impose fair sanctions and assist youth in developing skills to become contributing members of the community.	94.14	3,965,602
• <b>AGING SERVICES:</b> To ensure that persons age 60+ and younger disabled adults are provided with a range of services that promote their well-being and independence in the least restrictive setting, to provide for a safe environment with quality care, to allow for the individual's right of self determination, to meet the needs of the most frail and vulnerable, and to provide protection for those being abused, neglected, or exploited.	116.22	8,392,523
• <b>HEALTH DIVISION:</b> To serve all residents by promotion of a healthy community; prevention of serious health problems; protection of the public against health hazards, trauma and spread of diseases; and provision of health services for low income and high risk citizens.	435.28	24,212,247
<b>TOTAL</b>	<b>734.13</b>	<b>\$ 70,528,170</b>



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

Manager: Duane Zussy

Agency 010

Organization 0100

**PROGRAM MISSION STATEMENT**

To provide 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.

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	5.30	6.08	6.00	5.00
Professionals	1.79	1.36	3.00	3.00
Technicians & Para-Profess.	1.96	1.87	0.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.72	5.16	6.00	7.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	14.77	14.47	15.00	17.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 603,925	\$ 50,000	\$ 0	\$ 653,978
Materials & Services	71,612	4,326,059	0	4,397,671
Capital Outlay	16,000	0	0	16,000
Total	\$ 691,537	\$ 4,376,112	\$ 0	\$ 5,067,649

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
100	0100	Directors Off.	\$ 10,000	\$ 0	\$ 0	\$ 681,551		\$ 691,537
156	0100	Comm. Svcs.	0	3,703,044	0	673,068		4,376,112
		Total	\$ 10,000	\$3,703,044	\$ 0	\$ 1,354,605		\$5,067,649

**NOTE:** 1988-89 will be the first year in which Human Services is the sole designated community action agency within the boundaries of Multnomah County. Previously, the County operated the Multnomah County Community Action Agency (MCCAA) as the designee for east county citizens, and residents of the City of Portland were served by the Community Action Agency of Portland (CAAP). Community services reflects the combined funding formerly allocated by MCCAA and CAAP.



DEPARTMENT OF HUMAN SERVICES  
DIRECTOR'S OFFICE

Manager: Duane Zussy

Agency 010

Organization 0100

156 0100 Director's Office

OBJECTIVES	FTE	COST
Develop departmentwide policy. Assure that planning, implementation, and evaluation efforts that require interdivisional, interdepartmental or inter-jurisdictional coordination are consistent with County and DHS policies. This may include departmental needs assessments and workplans; coordinate inter-divisional planning activities; review periodic management reports; coordinate evaluation activities.	2.80	\$ 162,056
Develop annual budget request, monitor and analyze revenues and expenditures for current year.	2.80	118,896
Process contracts in a consistent and efficient manner through coordination among Divisions and the revision of contract language and procedures.	1.35	52,856
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.	1.35	66,651
Provide a comfortable and safe work environment through facilities management coordination of the Gill Building.	1.35	61,499
Assure appropriate interjurisdictional coordination in policy development, planning, and channeling of funds to support the Emergency Basic Needs and Community Action Services systems.	1.00	4,376,112
Increase identification of County's role in human services delivery among public agencies and specific client populations.	1.35	75,845
Provide word processing services to all Divisions within the Department.	5.00	153,734
<b>COSTS</b>	<b>17.00</b>	<b>\$ 5,067,649</b>

100 0100

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	14.77	14.47	15.00	17.00
PS	\$ 521,132	\$ 539,231	\$ 573,257	\$ 603,925
M&S	89,723	91,482	106,422	71,612
CO	12,469	9,776	11,000	16,000
<b>TOTAL</b>	<b>\$ 623,324</b>	<b>\$ 640,489</b>	<b>\$ 690,679</b>	<b>\$ 691,537</b>

156 0100

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 50,053
M&S	0	0	0	4,326,059
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,376,112</b>



## REQUIREMENT DETAIL

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	AGENCY: Q10 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: Q100 ADMINISTRATION	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
375,817	372,010	409,776	435,176	PERSONAL SERVICES	393,901	468,505	432,613
3,814	9,522	2,000	2,000	5100 PERMANENT	5,850	5,850	5,850
1,434	1,131	500	500	5200 TEMPORARY	650	650	650
8,502	19,719	2,515	2,515	5300 OVERTIME	2,506	2,506	2,506
131,565	136,849	109,921	118,147	5400 PREMIUM	99,438	118,283	109,217
521,132	539,231	524,712	558,338	5500 FRINGE BENEFITS	502,345	595,794	550,836
0	0	48,545	49,730	TOTAL EXTERNAL	48,644	56,806	53,089
				5550 INSURANCE BENEFITS			
521,132	539,231	573,257	608,068	TOTAL PERSONAL SERVICES	550,989	652,600	603,925
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
13,891	29,374	54,100	54,100	6110 PROFESSIONAL SVCS	11,000	11,000	11,960
8,706	11,038	7,320	8,320	6120 PRINTING	7,225	7,725	7,725
0	15	0	0	6130 UTILITIES	0	0	0
15,436	17,335	0	0	6140 COMMUNICATIONS	0	0	0
13,115	152	0	0	6170 RENTALS	0	250	250
11,250	10,990	100	100	6180 REPAIRS AND MAINTENANCE	100	100	100
0	0	13,519	13,519	6190 MAINTENANCE CONTRACTS	11,898	11,898	11,898
2,919	4,174	3,092	3,842	6200 POSTAGE	4,700	4,700	4,700
8,889	6,935	12,101	12,101	6230 SUPPLIES	11,900	12,502	12,502
0	1,394	700	700	6270 FOOD	700	2,100	2,100
7,013	4,351	3,825	3,825	6310 EDUCATION & TRAINING	6,400	7,000	7,000
5,152	3,481	2,400	2,525	6330 TRAVEL	2,000	2,350	2,350
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
984	1,168	650	650	6620 DUES AND SUBSCRIPTIONS	600	600	600
866	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
88,221	90,407	97,807	99,682	TOTAL EXTERNAL	56,023	60,225	61,185
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	8,008	8,008	7150 TELEPHONE	9,120	9,704	9,704
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,089	1,026	607	607	7300 MOTOR POOL	558	723	723
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
413	49	0	0	7500 OTHER INTERNAL	0	0	0
1,502	1,075	8,615	8,615	TOTAL INTERNAL	9,678	10,427	10,427
89,723	91,482	106,422	108,297	TOTAL MATERIALS & SERVICES	65,701	70,652	71,612
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	1,000	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,469	8,776	11,000	11,000	8400 EQUIPMENT	16,000	16,000	16,000
12,469	9,776	11,000	11,000	TOTAL CAPITAL OUTLAY	16,000	16,000	16,000
621,822	639,414	633,519	669,020	DIRECT BUDGET	574,368	672,019	628,021
623,324	640,489	690,679	727,365	TOTAL BUDGET	632,690	739,252	691,537



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

USD MODA02 18 FEB 1



## REQUIREMENT DETAIL

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0100 ADMINISTRATION		1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
					PERSONAL SERVICES			
0	0	0	0	0	5100 PERMANENT	0	0	35,892
0	0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	0	5400 PREMIUM	0	0	1,076
0	0	0	0	0	5500 FRINGE BENEFITS	0	0	9,338
0	0	0	0	0	TOTAL EXTERNAL	0	0	46,306
0	0	0	0	0	5550 INSURANCE BENEFITS	0	0	3,747
0	0	0	0	0	TOTAL PERSONAL SERVICES	0	0	50,053
					EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	3,703,044
0	0	0	0	0	6110 PROFESSIONAL SVCS	0	0	570,646
0	0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0	6650	0	0	0
0	0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	0	TOTAL EXTERNAL	0	0	4,273,690
					INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0	7100 INDIRECT COSTS	0	0	52,369
0	0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	0	TOTAL INTERNAL	0	0	52,369
0	0	0	0	0	TOTAL MATERIALS & SERVICES	0	0	4,326,059
					8100 LAND	0	0	0
0	0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	0	DIRECT BUDGET	0	0	4,319,996
0	0	0	0	0	TOTAL BUDGET	0	0	4,376,112



AGENCY: 010 HUMAN SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 0100 ADMINISTRATION

[illegible]



**DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION**

Manager: Billi Odegaard

Agency 010

Organization 0600

**MISSION STATEMENT**

The mission of the Health Division is to serve all residents by:

- PROMOTION of a healthy community through active participation in 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 diseases, and
- PROVISION of health services for low income and high risk citizens.

**DIVISION OBJECTIVES**

	FTE	COST
• <b>CLINIC SERVICES:</b> Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.	202.28	\$ 9,432,020
• <b>FIELD SERVICES:</b> Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.	40.25	1,787,001
• <b>DENTAL SERVICES:</b> Improve the dental health of County residents through services and education, with an emphasis on the needs of children.	25.25	1,447,061
• <b>SERVICES AND SUPPORT:</b> Assure responsible and accountable management and support of Division resources and programs.	39.40	3,081,766
• <b>HEALTH SYSTEMS:</b> Manage and continue development of a case managed public/private health care system.	30.50	3,209,130
• <b>PROGRAM MANAGEMENT AND EDUCATION:</b> Assure responsible and accountable Countywide planning, development, and evaluation of Health Division programs; provide Countywide health education and consultation services.	19.40	1,600,977
• <b>EMS:</b> Ensure the quality of Emergency Medical Services provided within Multnomah County.	4.00	211,229
• <b>DISEASE CONTROL:</b> Prevent and control spread of communicable diseases and environmental health hazards.	37.40	1,532,633
• <b>CORRECTIONS HEALTH:</b> Minimize County's liability by assuring compliance with national standards for health care services in correctional facilities.	<u>36.80</u>	<u>1,910,430</u>
<b>TOTAL</b>	<b>435.28</b>	<b>\$24,212,247</b>

**PERSONNEL**

	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	34.58	49.06	42.10	41.40
Professionals	162.28	191.87	215.61	221.07
Technicians & Para-Profess.	51.65	51.82	66.94	65.51
Protective Srv. Workers	1.01	0.00	0.00	0.00
Office & Clerical	81.80	69.21	96.08	97.60
Skilled Craft & Srv. Maint.	<u>8.65</u>	<u>8.09</u>	<u>9.50</u>	<u>9.70</u>
<b>Total</b>	<b>339.97</b>	<b>370.05</b>	<b>430.23</b>	<b>435.28</b>



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

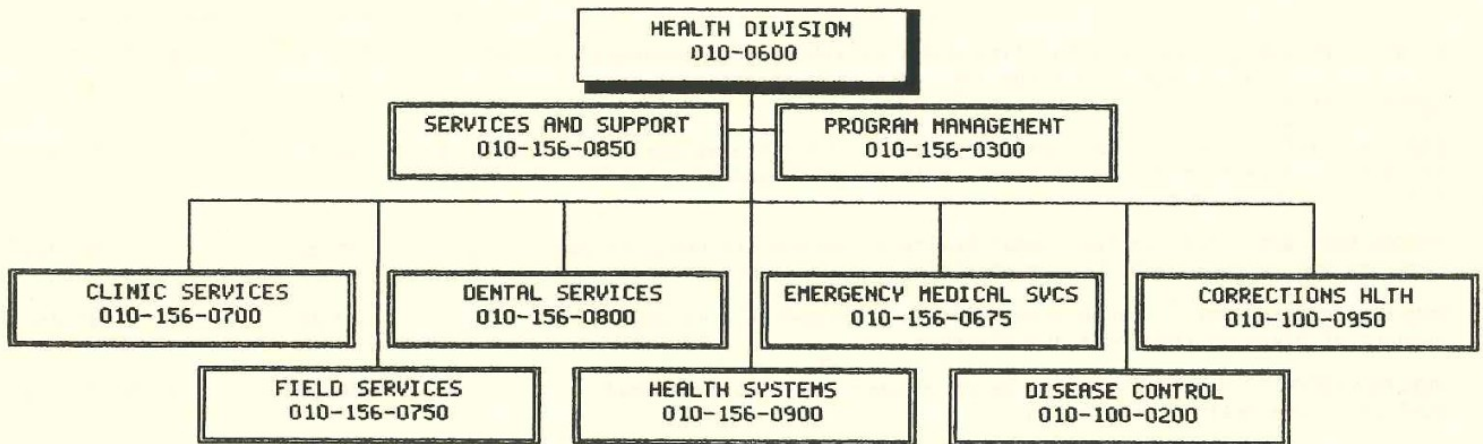
Agency 010

Organization 0600

**NOTE:** Beginning with Budget Year 1988-89 the Health Protection Division has been incorporated budgetarily and functionally into the Health Division. Organizations formerly identified as Environmental Health and Disease Control have been combined as a single Disease Control organization (0625) for 1988-89. EMS remains a unique organization (0675). The Health Officer function has been incorporated into Services and Support (0850), the Vital Statistics function into Health Care Systems (0900).

DIVISIONAL ORGANIZATION CHART

HEALTH DIVISION  
FISCAL YEAR 1988-89 STRUCTURE



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 2,845,360	\$ 13,321,147	\$ 0	\$ 16,166,507
Materials & Services	580,703	7,356,883	0	7,937,586
Capital Outlay	17,000	91,154	0	108,154
<b>Total</b>	<b>\$ 3,443,063</b>	<b>\$ 20,769,184</b>	<b>\$ 0</b>	<b>\$ 24,212,247</b>

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	0210	Disease Control	\$ 846,427	\$ 22,347	\$ 0	\$ 663,859	\$ 1,532,633
100	0950	Corr. Health	195,905	0	0	1,714,525	1,910,430
156	0310	Program Mgmt.	0	183,513	0	1,417,464	1,600,977
156	0675	EMS	0	0	94,545	116,684	211,229
156	0700	Clinic Svcs.	2,171,949	4,030,174	330,000	2,890,897	9,432,020
156	0750	Field Svcs.	29,500	348,647	0	1,408,854	1,787,001
156	0800	Dental Svcs.	316,059	381,372	0	749,630	1,447,061
156	0850	Svcs. & Supp.	391,507	757,128	0	1,933,131	3,081,766
156	0900	Health Systems	649,488	421,742	0	2,137,900	3,209,130
<b>Total</b>			<b>\$ 4,600,835</b>	<b>\$ 6,144,923</b>	<b>\$ 424,545</b>	<b>\$ 13,041,944</b>	<b>\$24,212,247</b>



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010      Organization 0600

156 0700 Clinic Services

<b>MISSION</b>		
Ensure availability and accessibility of preventative and primary health and medical care for residents who are indigent and/or have special needs.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide Clinic based services:		
• Family Planning, WIC, and maternity	26.79	\$1,261,304
• Communicable disease control, e.g., STD, TB, AIDS	32.40	1,490,908
• Acute and chronic primary care	132.31	6,174,812
• School based teen clinics	10.78	504,996
<b>COSTS</b>	202.28	\$9,432,020

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	172.38	203.13	202.28
PS	\$ 0	\$ 5,796,713	\$ 7,098,850	\$ 7,395,618
M&S	0	2,431,902	2,852,069	2,015,702*
CO	0	35,232	21,331	20,700
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 8,263,847</b>	<b>\$ 9,972,250</b>	<b>\$ 9,432,020</b>

\*NOTE: Reduction in Materials and Services reflects transfer of resources to pay for inpatient care and speciality referral services to organization 0900 - Health Systems.

<u>CLINIC</u>	<u>LOCATION</u>
Westside and Health Screening Clinic	426 SW Stark
Refugee Clinic	(JK Gill Bldg.)
TB Clinic	
STD Clinic	
Peck	2415 SE 43rd
East County	620 NE 2nd, Gresham
Northeast	5329 NE Union
North Portland	8918 N Woolsey
Burnside	618 NW Davis
Teen Clinics	Roosevelt High
	Cleveland High
	Jefferson High
	Marshall High



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegard

Agency 010      Organization 060

156 0750 Field Services

<b>MISSION</b>		
Identify and respond to public health problems in the community through the provision of health services to neighborhood groups and individuals/families in their homes.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
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.	18.90	\$ 830,334
• At risk elderly residents, e.g., "Block Nurse", "Elderlink", general home assessments.	5.00	224,943
• Primary care clinic clients through outreach, follow-up and teaching.	9.85	443,137
Respond to communicable disease prevention/protection needs, e.g., flu clinics, TB screening.	3.00	134,966
Consult/network with community groups, e.g., health related neighborhood boards, interagency planning, community education groups.	3.50	156,621
<b>COSTS</b>	<b>40.25</b>	<b>\$ 1,787,001</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	34.24	39.95	40.25
PS	\$ 0	\$ 1,440,709	\$ 1,489,138	\$ 1,538,090
M&S	0	298,366	482,990	248,911
CO	0	10,082	2,000	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,749,157</b>	<b>\$ 1,974,128</b>	<b>\$ 1,787,001</b>



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010 Organization 0600

156 0800 Dental Services

<b>MISSION</b>		
Improve the dental health of County residents through services and education, with an emphasis on the needs of children.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Administer fluoride mouthrinse/tablet program for children in schools and preschools.	2.75	\$ 126,015
Provide dental care for low income residents including emergency, preventive, and basic restorative services.	22.00	1,028,709
Continue to develop Countywide private/public network for care of low income individuals (includes \$290,500 of contracted services).	0.50	292,337
<b>COSTS</b>	25.25	\$1,447,061

	<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
	<b>FTE</b>	0.00	21.52	25.35	25.25
PS	\$	0	\$ 751,015	\$ 865,634	\$ 936,751
M&S		0	484,755	449,251	492,810
CO		0	1,025	20,000	17,500
<b>TOTAL</b>	\$	0	\$ 1,236,795	\$ 1,334,885	\$ 1,447,061



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 060

156 0850 Services and Support

<b>MISSION</b>		
Assure responsible and accountable management and support of the resources and programs of the Division.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide overall direction and management services for the Division, e.g., strategic planning, mission, overall work plans and objectives.	2.00	\$ 158,924
Provide technical expertise in development of systems and services to support operational units, e.g., medical records, facilities design and management.	7.70	463,175
Administer Countywide health information and referral services.	3.80	301,956
Operate licensed medical laboratory for provision of diagnostic tests.	9.50	754,891
Operate four licensed pharmacies, central warehouse and distribution system for drug and medical supplies.	16.40	1,352,470
Provide AIDS education and outreach services to minority communities.	0.00	50,350
<b>COSTS</b>	<b>39.40</b>	<b>\$3,081,766</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	59.14	65.30	39.40*
PS	\$ 0	\$ 2,047,010	\$ 2,429,846	\$ 1,446,479
M&S	0	1,659,982	1,200,148	1,629,287
CO	0	19,696	19,000	6,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,726,688</b>	<b>\$ 3,648,994</b>	<b>\$ 3,081,766</b>

\*NOTE: Reduction in resources in this organization reflects creation of organization 0650 - Program Management, and the transfer of the Fiscal Management unit to organization 0900 - Health Systems.



**DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION**

Manager: Billi Odegaard

Agency 010      Organization 0600

156 0900 Health Care Systems

<b>MISSION</b>		
Manage and continue development of a case-managed public/private health care system.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
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.	6.50	\$1,893,698
Manage recording births and deaths, and reporting of mortality and morbidity statistics.	6.00	360,183
Develop and manage the Division's data system.	2.50	131,220
Develop and manage Division's budgets, and provide fiscal services, e.g. third party billings, claims processing, and payroll.	15.50	824,029
<b>COSTS</b>	30.50	\$3,209,130
<b>REVENUES:</b> Operational \$652,034/Grant \$301,278/Gen Fund Supp \$2,093,186		

<b>COSTS</b>	<b>FTE</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
		0.00	12.74	15.40	30.50*
PS	\$	0	\$ 425,065	\$ 505,272	\$ 1,024,004*
M&S		0	282,168	468,193	2,138,172**
CO		0	0	4,000	46,954
<b>TOTAL</b>	<b>\$</b>	0	\$ 707,233	\$ 977,465	\$ 3,209,130

\*NOTE: Increase in staffing reflects addition of Vital Statistics unit from Disease Control and the transfer during 1987-88 of the Fiscal Management unit from Services and Support.

\*\*NOTE: Increase in Materials and Services reflects transfer of inpatient care and specialty referral contracts from organization 0700 - Clinic Services.



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010

Organization 0600

156 0310 Program Management and Education

<b>MISSION</b>		
Assure responsible and accountable Countywide planning, development, and evaluation of Health Division programs; provide Countywide health education and consultation services.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
<ul style="list-style-type: none"> <li>Design and coordinate Countywide health promotion initiatives, and implement and implement Countywide special health education projects, e.g., car seat loan, health teaching for pregnant teens attending Continuing Education for Girls, Teen Theater.</li> </ul>	7.50	\$ 612,683
<ul style="list-style-type: none"> <li>Plan and evaluate health programs and grants, e.g., family planning, AIDS, TB, prenatal.</li> </ul>	3.10	243,286
<ul style="list-style-type: none"> <li>Develop program and grant proposals, e.g., homeless health care, school based teen clinics.</li> </ul>	5.40	454,806
<ul style="list-style-type: none"> <li>Provide Division wide consultation and direction to support operational units and subcontracts, e.g., quality assurance, protocols, staff orientation and training.</li> </ul>	2.10	180,868
<ul style="list-style-type: none"> <li>Coordinate and manage placement of students, e.g., nursing, medical, nutrition, public health.</li> </ul>	1.30	109,334
<b>COSTS</b>	19.40	\$ 1,600,977
<b>REVENUES:</b> Grant \$170,356/Gen Fund Supp \$1,325,325		

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	0.00	19.40*
PS	\$ 0	\$ 0	\$ 0	\$ 825,379
M&S	0	0	0	775,598
CO	0	0	0	0
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	\$ 1,600,977

\*NOTE: Staffing for organization 0650 - Program Management and Education come from the following organizations; 0.80 FTE are new in 1988-89.

<u>Organization</u>	<u>FTE</u>
Services and Support	16.2
Health Systems	0.4
Disease Control	2.0
	<u>18.6</u>



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010      Organization 0600

156 0675 Emergency Medical Services

<b>MISSION</b>		
Ensure the quality of emergency medical services provided within Multnomah County.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Operate the County's emergency medical system through:	4.00	\$ 211,229
<ul style="list-style-type: none"> <li>• Construction of protocols and rules for pre-hospital emergency medical response, e.g., ambulance services.</li> <li>• Monitoring/regulating pre-hospital emergency medical system.</li> </ul>		
<b>COSTS</b>	4.00	\$ 211,229

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	3.66	3.94	4.00	4.00
PS	\$ 125,033	\$ 140,325	\$ 153,990	\$ 154,826
M&S	98,888	43,360	142,597	56,403
CO	1,543	188	1,000	0
<b>TOTAL</b>	<b>\$ 225,464</b>	<b>\$ 183,873</b>	<b>\$ 297,587</b>	<b>\$ 211,229</b>

100 0625 Disease Control

<b>MISSION</b>		
Prevent and control spread of communicable diseases and environmental health hazards.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide disease control services through:		
<ul style="list-style-type: none"> <li>• Inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities;</li> </ul>	19.50	\$ 846,557
<ul style="list-style-type: none"> <li>• Control of disease carrying vectors (mosquitos, rodents, etc.) and noxious weeds.</li> </ul>	6.50	254,231
<ul style="list-style-type: none"> <li>• Monitor and investigate reportable communicable diseases, and implement preventive and control measures in response to outbreaks of communicable disease.</li> </ul>	11.40	431,845
<b>COSTS</b>	37.40	\$1,532,633



DEPARTMENT OF HUMAN SERVICES  
HEALTH DIVISION

Manager: Billi Odegaard

Agency 010      Organization 060

**100 0625 Disease Control (Cont.)**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	33.60	32.96	38.90	37.40
PS	\$ 1,101,063	\$ 1,155,185	\$ 1,258,831	\$ 1,303,068
M&S	163,568	184,012	191,337	218,565
CO	6,300	5,288	3,115	0
<b>TOTAL</b>	<b>\$ 1,270,931</b>	<b>\$ 1,344,485</b>	<b>\$ 1,453,283</b>	<b>\$ 1,532,633</b>

**100 0950 Corrections Health**

<b>MISSION</b>		
Minimize the County's liability by assuring compliance with national standards for health care services in jails.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Primary, emergency medical, dental and psychiatric care for persons in custody in County corrections facilities.	36.80	\$ 1,706,262
Inpatient and outpatient hospitalization	0.00	204,168
<b>COSTS</b>	<b>36.80</b>	<b>\$ 1,910,430</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	31.63	31.14	38.20	36.80*
PS	\$ 1,198,630	\$ 1,233,542	\$ 1,520,087	\$ 1,542,292
M&S	409,348	417,789	382,173	362,138
CO	10,139	9,594	6,510	6,000
<b>TOTAL</b>	<b>\$ 1,618,117</b>	<b>\$ 1,660,925</b>	<b>\$ 1,908,770</b>	<b>\$ 1,910,430</b>

\*NOTE: Reduction in staff reflects expected termination of additional funding for services related to high population levels at the MCDC upon opening of a new County facility. This facility is projected to open October 1, 1988.

**PROGRAM**

**156 0610 Federal/State History**

Prior to 1986/87, budget requests for the Health Services Division Federal/State Program included detail only at the Division level. Beginning in 1986/87, detail was provided at the level of Clinic, Dental, Field, Support, and Health Systems Services level. This section, 0610, includes history only for HSD Federal/State programs.

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	271.08	0.00	0.00	0.00
PS	\$ 9,424,103	\$ 0	\$ 0	\$ 0
M&S	4,591,696	0	0	0
CO	110,637	0	0	0
<b>TOTAL</b>	<b>\$14,126,436</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>



## REQUIREMENT DETAIL

REQUIREMENT DETAIL									
AGENCY: Q10 HUMAN SERVICES				1987-88		1988-89		1988-89	
FUND: 100 GENERAL FUND				REVISED		PROPOSED		APPROVED	
SUM ORG: 0600 HEALTH SERVICES									
1985-86	1986-87	1987-88	1987-88	PERSONAL SERVICES					
ACTUAL	ACTUAL	ADOPTED		5100 PERMANENT					
				5200 TEMPORARY					
				5300 OVERTIME					
				5400 PREMIUM					
				5500 FRINGE BENEFITS					
				TOTAL EXTERNAL					
				5550 INSURANCE BENEFITS					
				TOTAL PERSONAL SERVICES					
				EXTERNAL MATERIALS AND SERVICES					
				6050 COUNTY SUPPLEMENTS					
				6060 PASS-THROUGH PAYMENTS					
				6110 PROFESSIONAL SVCS					
				6120 PRINTING					
				6130 UTILITIES					
				6140 COMMUNICATIONS					
				6170 RENTALS					
				6180 REPAIRS AND MAINTENANCE					
				6190 MAINTENANCE CONTRACTS					
				6200 POSTAGE					
				6230 SUPPLIES					
				6270 FOOD					
				6310 EDUCATION & TRAINING					
				6330 TRAVEL					
				6520 INSURANCE					
				6530 EXTERNAL DATA PROCESSING					
				6550 DRUGS					
				6580 CLAIMS PAID					
				6590 JUDGMENTS					
				6610 AWARDS AND PREMIUMS					
				6620 DUES AND SUBSCRIPTIONS					
				6650					
				7810 PRINCIPAL					
				7820 INTEREST					
				TOTAL EXTERNAL					
				INTERNAL SERVICE REIMBURSEMENTS					
				7100 INDIRECT COSTS					
				7150 TELEPHONE					
				7200 DATA PROCESSING					
				7300 MOTOR POOL					
				7400 BUILDING MANAGEMENT					
				7500 OTHER INTERNAL					
				TOTAL INTERNAL					
				TOTAL MATERIALS & SERVICES					
				8100 LAND					
				8200 BUILDINGS					
				8300 OTHER IMPROVEMENTS					
				8400 EQUIPMENT					
				TOTAL CAPITAL OUTLAY					
				DIRECT BUDGET					
				TOTAL BUDGET					
				3,060,961					
				3,361,580					
				3,371,580					
				3,137,981					
				3,443,063					



AGENCY: 010 HUMAN SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 0600 HEALTH SERVICES

B-24



# REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0600 HEALTH SERVICES

1985-86  
 ACTUAL

1986-87  
 ACTUAL

1987-88  
 ADOPTE

1987-88  
 REVISED

1988-89  
 PROPOSED

1988-89  
 APPROVED

1988-89  
 ADOPTED

PERSONAL SERVICES	PERSONAL SERVICES	PERSONAL SERVICES	PERSONAL SERVICES	PERSONAL SERVICES	PERSONAL SERVICES	PERSONAL SERVICES
5100 PERMANENT	8,742,049	8,804,930	7,217,929	8,804,930	8,742,049	9,019,722
5200 TEMPORARY	248,297	246,296	591,887	246,296	248,297	281,169
5300 OVERTIME	0	0	11,137	0	0	0
5400 PREMIUM	9,719	91,163	138,560	91,163	9,719	288,989
5500 FRINGE BENEFITS	2,295,232	2,308,084	2,641,324	2,308,084	2,295,232	2,319,350
TOTAL EXTERNAL	11,295,297	11,450,473	10,600,837	11,450,473	11,295,297	11,909,230
5550 INSURANCE BENEFITS	991,324	1,012,615	0	1,012,615	991,324	1,129,491
TOTAL PERSONAL SERVICES	12,286,621	12,463,088	10,600,837	12,463,088	12,286,621	13,038,721
EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES	EXTERNAL MATERIALS AND SERVICES
6050 COUNTY SUPPLEMENTS	44,000	44,000	44,373	44,000	44,000	0
6060 PASS-THROUGH PAYMENTS	120,000	0	0	0	120,000	558,500
6110 PROFESSIONAL SVCS	2,811,802	2,764,293	2,333,202	2,764,293	2,811,802	2,123,330
6120 PRINTING	102,230	105,130	117,397	105,130	102,230	109,230
6130 UTILITIES	40,000	40,000	34,437	40,000	40,000	35,000
6140 COMMUNICATIONS	10,080	10,080	291,687	10,080	10,080	3,327
6170 RENTALS	433,061	433,061	452,968	433,061	433,061	472,464
6180 REPAIRS AND MAINTENANCE	27,700	27,800	40,458	27,800	27,700	32,400
6190 MAINTENANCE CONTRACTS	0	3,685	3,032	3,685	0	7,969
6200 POSTAGE	44,007	45,745	78,713	45,745	44,007	55,899
6230 SUPPLIES	296,193	277,773	394,684	277,773	296,193	339,350
6270 FOOD	0	0	638	0	0	0
6310 EDUCATION & TRAINING	43,235	39,600	70,358	39,600	43,235	47,500
6330 TRAVEL	53,975	53,850	69,100	53,850	53,975	53,200
6520 INSURANCE	330,000	330,000	0	330,000	330,000	330,000
6530 EXTERNAL DATA PROCESSING	0	0	0	0	0	0
6550 DRUGS	656,000	650,000	733,244	650,000	656,000	725,000
6580 CLAIMS PAID	0	0	0	0	0	0
6590 JUDGMENTS	0	0	0	0	0	300
6610 AWARDS AND PREMIUMS	100	100	92	100	100	0
6620 DUES AND SUBSCRIPTIONS	14,303	15,643	12,952	15,643	14,303	14,603
6650	0	0	0	0	0	0
7810 PRINCIPAL	0	0	0	0	0	0
7820 INTEREST	0	0	0	0	0	0
TOTAL EXTERNAL	5,026,686	4,840,760	4,677,335	4,840,760	5,026,686	4,763,071
INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS	INTERNAL SERVICE REIMBURSEMENTS
7100 INDIRECT COSTS	216,862	212,141	170,614	212,141	216,862	1,362,842
7150 TELEPHONE	142,120	144,296	0	144,296	142,120	202,884
7200 DATA PROCESSING	288,500	288,500	274,172	288,500	288,500	325,404
7300 MOTOR POOL	15,528	16,548	19,329	16,548	15,528	15,548
7400 BUILDING MANAGEMENT	78,759	78,759	58,073	78,759	78,759	273,569
7500 OTHER INTERNAL	0	0	1,010	0	0	0
TOTAL INTERNAL	741,769	740,244	523,198	740,244	741,769	2,180,247
TOTAL MATERIALS & SERVICES	5,768,455	5,581,004	5,200,533	5,581,004	5,768,455	7,356,883
8100 LAND	0	0	0	0	0	0
8200 BUILDINGS	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS	10,000	0	5,929	0	10,000	10,000
8400 EQUIPMENT	67,031	64,331	60,294	64,331	67,031	81,154
TOTAL CAPITAL OUTLAY	77,031	64,331	66,223	64,331	77,031	22,000
DIRECT BUDGET	16,399,014	16,355,564	15,344,395	16,355,564	16,399,014	16,975,159
TOTAL BUDGET	18,132,107	18,108,423	15,867,593	18,108,423	18,132,107	20,769,184



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0600 HEALTH SERVICES

# PERSONNEL DETAIL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.19	3,724	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	30	0.01	78	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.59	9,660	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.34	46,496	1.18	16,939	1.50	22,794	1.50	22,794	1.50	21,684	1.50	21,684	1.50	21,684
55.60	882,089	48.19	769,548	72.08	1,210,273	70.67	1,268,510	74.50	1,285,978	74.50	1,285,978	75.60	1,303,155
9.03	169,266	7.73	148,402	6.50	129,847	6.50	129,847	5.50	112,035	5.50	112,035	5.50	112,035
0.51	9,728	1.14	22,836	2.00	41,962	2.00	41,962	2.00	44,370	2.00	44,370	2.00	44,370
1.00	20,280	1.00	19,753	2.00	42,521	2.00	42,521	2.00	43,339	2.00	43,339	2.00	43,339
0.52	11,621	1.00	23,841	1.00	25,582	1.00	25,582	1.00	26,236	1.00	26,236	1.00	26,236
1.86	42,463	0.99	21,982	1.00	23,433	1.21	27,656	0.50	10,095	0.50	10,095	1.00	20,337
2.00	35,110	3.14	56,042	4.80	90,286	4.80	90,286	4.80	92,151	4.80	92,151	4.80	92,151
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
4.76	125,275	7.02	182,207	9.90	263,774	9.90	263,774	10.90	289,218	10.90	289,218	10.90	289,218
0.00	0	0.00	0	0.00	0	0.00	0	0.50	10,095	0.50	10,095	0.50	10,095
1.97	51,907	2.05	51,614	2.00	54,870	2.00	54,870	2.00	55,383	2.00	55,383	2.00	55,383
0.47	12,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
6.37	107,804	4.94	85,728	7.50	139,657	7.50	139,657	7.50	138,808	7.50	138,808	7.70	142,199
1.00	21,547	1.54	34,491	1.00	22,930	1.00	22,930	1.00	22,843	1.00	22,843	1.00	22,843
0.25	6,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.38	5,632	0.37	5,077	1.00	14,798	1.00	14,798	1.00	14,992	1.00	14,992	1.00	14,992
25.99	408,778	23.55	379,562	30.16	508,739	30.49	513,839	30.66	539,348	30.66	539,348	30.66	539,348
0.00	0	0.00	0	1.00	22,385	1.00	22,385	0.00	0	0.00	0	0.00	0
4.80	85,292	6.71	124,885	4.90	95,631	4.90	95,631	4.90	99,867	4.90	99,867	4.90	99,867
13.14	387,147	17.55	521,975	22.46	726,393	22.63	731,693	24.06	825,594	24.06	825,594	24.56	840,116
58.75	1,510,923	73.72	1,897,576	83.92	2,268,086	83.08	2,358,032	83.41	2,339,427	84.91	2,380,427	86.01	2,402,432
0.53	13,727	1.00	26,400	1.00	28,799	1.00	28,799	0.80	24,533	0.80	24,533	0.80	24,533
0.00	0	0.20	5,691	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.45	38,140	0.54	14,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.91	96,593	3.34	92,162	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.89	56,222	2.85	54,648	5.58	107,790	4.00	78,255	4.00	78,717	4.00	78,717	4.00	78,717
1.00	23,366	0.90	21,541	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.81	94,310	3.48	81,527	5.00	121,663	5.00	121,663	5.00	121,817	5.00	121,817	5.00	121,817
0.00	0	0.38	7,154	0.50	9,841	0.50	9,841	0.90	20,715	0.90	20,715	0.90	20,715
3.65	92,128	6.10	136,384	4.50	123,458	4.50	123,458	6.00	161,571	6.00	161,571	6.00	161,571
2.97	48,949	2.96	50,562	3.00	53,742	3.00	53,742	3.00	55,875	3.00	55,875	3.60	65,875
0.74	11,555	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8.99	136,561	9.38	147,368	12.10	199,677	12.10	199,677	9.85	171,675	11.85	205,659	11.85	205,659
2.72	62,278	2.63	58,546	3.00	69,272	3.00	74,223	3.00	71,396	3.00	71,396	3.00	71,396
3.38	82,985	4.49	105,537	4.75	122,017	4.75	122,017	5.75	147,517	5.75	147,517	5.75	147,517
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.04	657	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	21,379	0.55	11,669	0.00	0	0.00	0	0.00	0



AGENCY: 010 HUMAN SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 0600 HEALTH SERVICES

USD MON/07 JB FEB 87



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010    Organization 100

**MISSION STATEMENT**

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.
- Assuring provider accountability through effective contract management and monitoring.

**DIVISION OBJECTIVES**

	FTE	COST
• <b>ADMINISTRATION:</b> To assure availability of quality services that are geared to meet the needs of special needs populations.	10.43	\$ 477,185
• <b>DEVELOPMENTAL DISABILITY PROGRAM:</b> To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping conditions.	25.50	8,101,965
• <b>MENTAL AND EMOTIONAL DISABILITY PROGRAM:</b> To ensure the provision of psychological, social and selected medical services to designated persons and populations.	21.56	11,277,515
• <b>ALCOHOL AND DRUG PROGRAM:</b> To prevent or reduce the negative social and economic consequences resulting from harmful use of or dependence upon alcohol or other drugs.	8.00	5,747,020
• <b>YOUTH PROGRAM:</b> To promote youth and family development and reduce the need for institutional placement and treatment by initiating, coordinating, and managing Youth Service Programs within Multnomah County.	6.00	3,286,461
<b>TOTAL</b>	<b>71.49</b>	<b>\$ 28,890,149</b>

PERSONNEL	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	12.71	15.02	13.00	11.83
Professionals	22.68	24.36	27.87	28.21
Technicians & Para-Profess.	22.59	25.65	33.15	18.75
Protective Srv. Workers	0.00	0.24	0.00	0.00
Office & Clerical	11.10	10.79	17.30	12.70
Skilled Craft & Srv. Maint.	<u>2.35</u>	<u>3.21</u>	<u>3.00</u>	<u>0.00</u>
Total	71.43	79.27	94.32	71.49



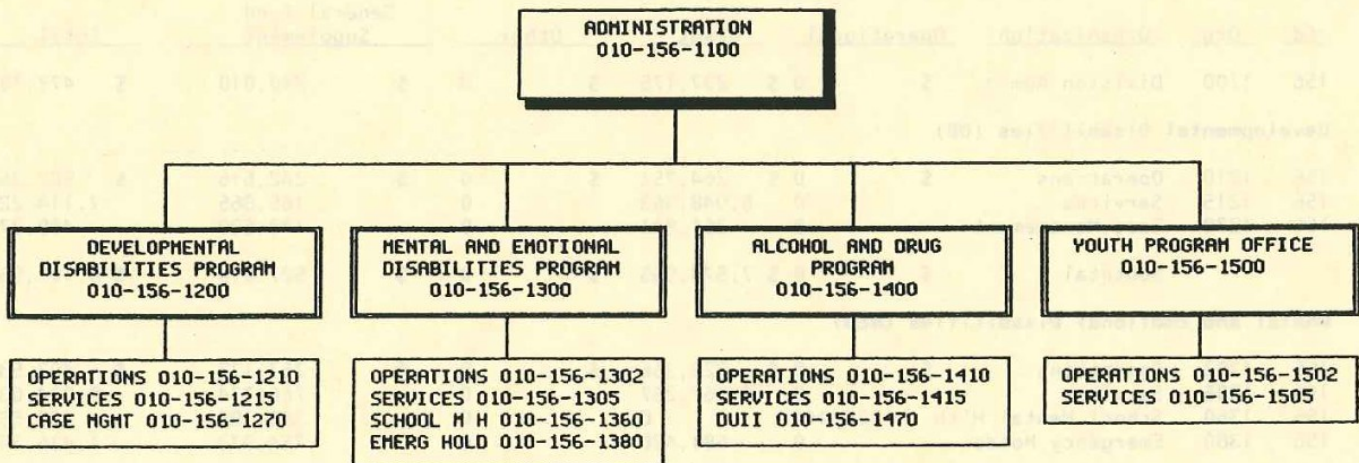
DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

DIVISIONAL ORGANIZATION CHART

SOCIAL SERVICES DIVISION  
FISCAL YEAR 1988-89 STRUCTURE





**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010      Organization 1000

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 0	\$ 2,508,846	\$ 0	\$ 2,508,846
Materials & Services	0	26,370,401	0	26,370,401
Capital Outlay	0	10,902	0	10,902
<b>Total</b>	<b>\$ 0</b>	<b>\$ 28,890,149</b>	<b>0</b>	<b>\$ 28,890,149</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1100	Division Admin.	\$ 0	\$ 237,175	\$ 0	\$ 240,010	\$ 477,185
<b>Developmental Disabilities (DD)</b>							
156	1210	Operations	\$ 0	\$ 264,751	\$ 0	\$ 242,616	\$ 507,367
156	1215	Services	0	6,948,363	0	165,865	7,114,228
156	1270	Case Management	0	361,841	0	118,529	480,370
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 7,574,955</b>	<b>\$ 0</b>	<b>\$ 527,010</b>	<b>\$ 8,101,965</b>
<b>Mental and Emotional Disabilities (MED)</b>							
156	1302	Operations	\$ 0	\$ 222,366	\$ 0	\$ 267,172	\$ 493,538
156	1305	Services	0	8,167,257	0	766,774	8,934,031
156	1360	School Mental Hlth	125,444	0	0	388,109	413,553
156	1380	Emergency Holds	0	681,420	0	754,973	1,436,393
		<b>Subtotal</b>	<b>\$ 125,444</b>	<b>\$ 9,075,043</b>	<b>\$ 0</b>	<b>\$ 2,077,028</b>	<b>\$11,277,515</b>
<b>Alcohol and Drug (A &amp; D)</b>							
156	1410	Operations	\$ 0	\$ 162,111	\$ 0	\$ 134,819	\$ 296,930
156	1415	Services	0	3,993,857	450,000	935,307	5,379,164
156	1470	DUII	0	66,227	0	4,702	70,929
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 4,222,195</b>	<b>\$ 450,000</b>	<b>\$ 1,074,828</b>	<b>\$ 5,747,023</b>
<b>Youth Program Office (YPO)</b>							
156	1502	Operations	\$ 0	\$ 186,659	\$ 0	\$ 134,490	\$ 321,149
156	1505	Services	0	1,560,822	0	1,404,490	2,965,312
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 1,747,481</b>	<b>\$ 0</b>	<b>\$ 1,538,980</b>	<b>\$ 3,286,461</b>
<b>Division Total</b>			<b>\$ 125,444</b>	<b>\$22,856,849</b>	<b>\$ 450,000</b>	<b>\$ 5,457,856</b>	<b>\$28,890,149</b>



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010 Organization 1000

**PROGRAM**

156 1100 Administration

<b>MISSION</b>		
To assure the availability of quality services geared to meet the needs of special needs populations by:		
<ul style="list-style-type: none"> <li>• Communicating with policy makers, funders, providers, and the general public about client service needs.</li> <li>• Setting overall service priorities, goals and objectives.</li> <li>• Developing necessary resources.</li> <li>• Managing resources to assure program effectiveness.</li> </ul>		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Management and oversight of 6 major programs including policy and procedure development, workplan development, program assessment, and quality assurance.	1.00	\$ 45,751
Budget planning, development, monitoring, modification.	1.00	45,751
Division-wide payroll, personnel, purchasing, and support services.	3.80	173,855
Grant reporting, initiating payments to approximately 120 subcontract providers.	1.00	45,751
Contract processing, monitoring system administration, division-wide RFP coordination.	2.38	108,887
On-site contract compliance reviews.	0.25	11,439
External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).	1.00	45,751
<b>COSTS</b>	<b>10.43</b>	<b>\$ 477,185</b>

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	7.95	8.03	7.50	10.43
PS	\$ 279,924	\$ 293,062	\$ 276,266	\$ 371,609
M&S	61,588	64,939	53,479	104,010
CO	1,111	3,339	6,167	1,566
<b>TOTAL</b>	<b>\$ 342,623</b>	<b>\$ 361,340</b>	<b>\$ 335,912</b>	<b>\$ 477,185</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

DEVELOPMENTAL DISABILITY PROGRAM (DD)

**PROGRAM MISSION STATEMENT**

To assure the independence, integration, and productivity of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, or other similar handicapping condition in community settings, thereby reducing the need of institutionalization or other restrictive environments.

OBJECTIVES	FTE	COST
Assure access to services by planning, developing, contracting and managing services delivered in the community.	12.00	\$ 507,367
Provide a variety of services to eligible clients through contracts with community based providers.	0.00	7,114,228
Provide service directly to clients through identification, matching and procurement of services; through the management of individual rehabilitation plans; through the provision of protective services and through client advocacy.	13.50	480,370
<b>TOTAL</b>	<b>25.50</b>	<b>\$ 8,101,965</b>

156 1210 DD Operations

**MISSION**

Assure access to services by planning, developing, contracting and managing services delivered in the community.

OBJECTIVES	FTE	COST
Arrange eligibility determination and coordinate consultation services to clients.	1.25	\$ 52,850
Monitor and technically assist subcontractor providing client services.	2.50	105,702
Assure client access to subcontracted service and full utilization of available slots.	2.35	99,360
Assure availability and provision of appropriate early intervention services to eligible children/families.	2.00	84,561
Assure development of community, residential and day program services for Fairview residents and community clients.	1.20	50,736
Assure DD Program compliance with State/County requirements and provide supervision to administrative staff.	2.70	114,158
<b>COSTS</b>	<b>12.00</b>	<b>\$ 507,367</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	8.59	10.42	12.00	12.00
PS	\$ 300,387	\$ 335,910	\$ 415,001	\$ 429,503
M&S	3,410,716	47,244	32,328	75,329
CO	0	9,157	4,075	2,535
<b>TOTAL</b>	<b>\$ 3,711,103</b>	<b>\$ 392,311</b>	<b>\$ 451,404</b>	<b>\$ 507,367</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1215 DD Services

<b>MISSION</b>		
Provide a variety of services to eligible clients through contracts with community based providers.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
<u>Early Intervention Services</u> includes parent training, toddler groups, pre-school classrooms and community education for delayed child and family, ages birth - 5 years.	0.00	\$ 813,965
<u>Vocational Services</u> include work activity centers providing vocational training and supported 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.	0.00	\$ 2,915,827
<u>Residential Services</u> include 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, and semi-independent living.	0.00	3,238,639
<u>Family and Client Support</u> include an array of professional consultative services provided to clients and families and service providers including evaluation, assessment, training, and respite care.	0.00	145,797
<b>COSTS</b>	0.00	\$ 7,114,228

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	5,153,446	5,522,264	7,114,228
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 5,153,446</b>	<b>\$ 5,522,264</b>	<b>\$ 7,114,228</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010    Organization 10

156    1270    DD Case Management

<b>MISSION</b>		
Provide service directly to clients through identification, matching and procurement of services; through the management of individual rehabilitation plans; through the provision of protective services and through client advocacy.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide intake for all individuals requesting services.	1.50	\$ 53,375
Provide case management to all eligible adult clients.	7.30	259,756
Provide case management to all eligible school age children requesting service and 18-21 year olds transitioning to adult services.	2.50	88,957
Manage children enrolled in early intervention services and coordinate intensive family support services.	0.70	24,907
Provide supervision of 12.0 FTE and administer the Case Management Program.	1.50	53,375
<b>COSTS</b>	<b>13.50</b>	<b>\$ 480,370</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	10.46	12.39	13.00	13.50
PS	\$ 270,445	\$ 317,889	\$ 355,799	\$ 385,494
M&S	71,969	75,495	55,028	91,876
CO	205	5,321	1,484	3,000
<b>TOTAL</b>	<b>\$ 342,619</b>	<b>\$ 398,706</b>	<b>\$ 412,311</b>	<b>\$ 480,370</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

MENTAL AND EMOTIONAL DISABILITIES PROGRAM

**PROGRAM MISSION STATEMENT**

Ensure the provision of psychological, social and selected medical services to designated persons and populations (who are mentally ill or at grave risk of mental illness).

OBJECTIVES	FTE	COST
Plan and develop services; select, monitor and evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.	10.90	\$ 493,538
Provide a complement of services through subcontract agreements with local community providers.	0.00	8,934,031
Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.	9.71	413,553
Provide payment of pre-commitment holds of allegedly mentally persons in local hospital psychiatric units.	0.95	1,436,393
<b>TOTAL</b>	<b>21.56</b>	<b>\$11,277,515</b>

156 1302 MED Operations

**MISSION**

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

OBJECTIVES	FTE	COST
Contract administration, clerical support, and management of services to disturbed children and adults.	5.10	\$ 230,922
Planning, development, provider coordination in services to disturbed children and adults.	2.55	115,460
Contract monitoring and technical assistance to programs serving disturbed children and adults.	2.75	124,516
Contract, monitor, and assure compliance in expenditure of \$3,138,772 of Federal Title 19 (Medicaid) funds.	0.50	22,640
<b>COSTS</b>	<b>10.90</b>	<b>\$ 493,538</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	7.08	7.54	9.30	10.90
PS	\$ 243,433	\$ 273,845	\$ 344,095	\$ 418,285
M&S	6,629,574	37,210	29,883	73,705
CO	1,341	13,573	2,870	1,548
<b>TOTAL</b>	<b>\$ 6,874,348</b>	<b>\$ 324,628</b>	<b>\$ 376,848</b>	<b>\$ 493,538</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1305 MED Services

<b>MISSION</b>		
Provide a complement of services through subcontract agreements with local community providers.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Treatment and planning services for homeless youth.	0.00	\$ 30,601
Continued operation of a child abuse assessment center (CARES).	0.00	82,735
Specialized day treatment for severely disturbed children.	0.00	171,608
Coordination of services to children served by multiple agencies.	0.00	67,131
Community Treatment Services to children.	0.00	203,528
Community Treatment Services for children.	0.00	386,511
Community Treatment Services for CMI adults.	0.00	4,020,834
Community Crisis Services.	0.00	1,163,149
Community Treatment Services for adults.	0.00	22,406
Community-based residential services for CMI adults.	0.00	822,292
Pre-commitment Services.	0.00	502,252
Community Treatment to persons referred from the Psychiatric Security Review Board.	0.00	115,778
Semi-Independent Living.	0.00	257,613
Capitation Payment System.	0.00	616,936
Shelter Services for CMI adults.	0.00	395,651
Supported employment.	0.00	75,006
<b>COSTS</b>	<b>0.00</b>	<b>\$8,934,031</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	6,789,102	7,345,474	8,934,031
CO	0	0	0	0
<b>TOTAL</b>	\$ 0	\$ 6,789,102	\$ 7,345,474	\$ 8,934,031



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010    Organization 1000

**156 1360    School Mental Health**

<b>MISSION</b>		
Provide direct assessment, intervention and counseling services, consultation and referrals to children and families through area schools.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide child and family mental health services in three programs:		
1) MED Child Services by school intergovernmental agreements.	5.71	\$ 243,193
2) Multidisciplinary treatment services.	3.00	127,770
3) Coordinated Interagency Service Planning (Connections).	1.00	42,590
<b>COSTS</b>	<b>9.71</b>	<b>\$ 413,553</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	6.78	9.93	10.91	9.71
PS	\$ 209,325	\$ 308,418	\$ 376,411	\$ 345,277
M&S	19,259	26,058	29,328	68,276
CO	163	0	4,890	0
<b>TOTAL</b>	<b>\$ 228,747</b>	<b>\$ 334,476</b>	<b>\$ 410,629</b>	<b>\$ 413,553</b>

**156 1380    Emergency Holds**

<b>MISSION</b>		
Provide payment of pre-commitment holds of allegedly mentally ill persons in local hospital psychiatric units.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Assess billings for emergency hospital services and initiate payments for appropriate services delivered.	0.75	\$ 22,022
Restructure billing and payment system, negotiate contracts for services, and monitor payment system.	0.20	5,872
Payments for billings for emergency hospital services.	0.00	1,408,499
<b>COSTS</b>	<b>0.95</b>	<b>\$1,436,393</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1380 Emergency Holds (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.90	1.00	0.95
PS	\$ 0	\$ 21,447	\$ 28,670	\$ 27,894
M&S	720,315	1,069,660	1,067,377	1,408,499
CO	0	0	0	0
TOTAL	\$ 720,315	\$ 1,091,107	\$ 1,096,047	\$ 1,436,393*

\*NOTE: The amount of General Fund support for this program has not been increased to reflect the program's growth. The County will attempt to gain increased cost sharing for Emergency Hold costs from the State of Oregon, and has budgeted an increase in State funding in anticipation of success. The County has not received any indication as of this printing of the State's intent. The amount of this budgeted increase in the state Mental Health grant is \$229,422.

ALCOHOL AND DRUG PROGRAM

PROGRAM MISSION STATEMENT

Prevent or reduce the negative social and economic consequences resulting from harmful use of, or dependence upon, alcohol or other drugs.

OBJECTIVES

FTE

COST

Plan, advocate for, develop needed services; select qualified providers; monitor and coordinate services and resources; and provide information and referral to services.

6.50

\$ 296,930

Assure accessible delivery of prevention, intervention and treatment services which meet established standards.

0.00

5,379,164

Plan, coordinate and evaluate community responses to DUII offenses and provide public information.

1.50

70,929

8.00

\$ 5,747,023



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1410 A&D Operations

**MISSION**

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.

OBJECTIVES	FTE	COST
• Complete biennial needs assessment, establish contracts and hold contract orientation sessions.	0.20	\$ 8,947
• Provide planning, resource development, and evaluation for the Regional Drug Initiative.	0.50	22,369
• Plan, develop and prepare funding requests for special services and new programs.	0.20	8,948
• Provide staff support to the Multnomah Council on Chemical Dependency and the Multnomah County Prevention Team.	0.20	8,947
• Select subcontract providers, establish service contracts, conduct provider on-site certification visits with the State, and provide technical assistance to correct deficiencies.	0.60	26,842
• Monitor provider contract performance and compliance, evaluate services.	2.30	102,896
• Coordinate specialized services networks and client tracking system.	0.50	22,369
• Monitor and manage utilization of State and County financial resources in accordance with contract and regulatory provisions.	0.40	17,895
• Provide information and referral to appropriate alcohol and drug treatment services.	0.20	8,948
• Provide education, intervention, and referral to treatment to intravenous drug users to prevent transmission of HIV virus (AIDS).	1.00	50,874
• Manage and compile client and program performance information, assure contractor reporting compliance and conduct provider data system training and technical assistance.	0.40	17,895
<b>COSTS</b>	6.50	\$ 296,930

COSTS	1985-86*	1986-87	1987-88	1988-89
FTE	4.41	4.60	5.50	6.50
PS	\$ 151,639	\$ 169,593	\$ 202,885	\$ 238,603
M&S	4,509,081	18,324	18,547	56,074
CO	17,119	341	0	2,253
<b>TOTAL</b>	<b>\$ 4,677,839</b>	<b>\$ 188,258</b>	<b>\$ 221,432</b>	<b>296,930</b>



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 10

156 1415 A&D Services

MISSION		
Assure accessible delivery of prevention, intervention and treatment services that meet established standards to identified target populations.		
OBJECTIVES	FTE	COST
Assure accessible prevention, intervention and treatment services that meet established standards:		
• Detoxification in a non-hospital setting:		
Alcohol Detoxification	0.00	674,433
Drug detoxification	0.00	20,583
Outpatient Acupuncture Assisted Detoxification	0.00	70,783
• Inebriate Stabilization (sobering)	0.00	613,466
• Detoxification and medical stabilization for addicted teen mothers.	0.00	8,033
• Inebriate Emergency Response, pick-up and transportation	0.00	201,597
• Treatment in a 24 hour residential setting for adults:		
Community Intensive Residential Treatment (Drug/Alcohol)	0.00	227,468
Residential Treatment - Alcohol	0.00	526,172
Residential Treatment - Drug	0.00	337,796
• Treatment in an outpatient setting for adults:		
Outpatient Treatment - Alcohol	0.00	895,469
Outpatient Treatment - Drug	0.00	638,658
Outpatient Treatment - Methadone	0.00	512,908
• Treatment services for youth:		
Outpatient Treatment - Alcohol/Drug	0.00	35,155
Day Treatment - Alcohol/Drug	0.00	59,625
Intensive Residential Treatment - Alcohol/Drug	0.00	214,820
• Early intervention/prevention services	0.00	94,338
• Services for DUII offenders	0.00	194,842
• Services to alcohol/drug dependent homeless	0.00	53,018
<b>COSTS</b>	<b>0.00</b>	<b>\$5,379,164</b>

NOTE: Funding for teen parent detoxification is provided for only three months of 1988-89 - \$7,500 (\$8,033 with Indirect Costs included).

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	4,632,695	4,982,418	5,379,164
CO	0	0	0	0
<b>TOTAL\$</b>	<b>0</b>	<b>\$ 4,632,695</b>	<b>\$ 4,982,418</b>	<b>\$ 5,379,164</b>



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010    Organization 1000

156 1470    DUII Program

<b>MISSION</b>		
Facilitate community-wide planning and coordination of systems to reduce the negative consequences resulting from driving under the influence of intoxicating substances (DUII) and conduct community awareness and education projects.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Support the DUII Community Program Advisory Board.	0.50	\$ 23,643
• Plan, implement and assess public information and awareness projects.	0.50	23,643
• Conduct specific program development, system coordination and system performance analysis projects in areas of specific DUII related problems, i.e. minor in possession, repeat offenders, victim's assistance and victim's panels, college level public information projects.	0.50	23,643
<b>COSTS</b>	1.50	\$ 70,929

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	1.85	1.17	1.50	1.50
PS	\$ 55,476	\$ 45,974	\$ 54,131	\$ 57,923
M&S	20,404	8,098	7,968	13,026
CO	0	0	0	0
<b>TOTAL</b>	\$ 75,880	\$ 54,071	\$ 62,099	\$ 70,929

**YOUTH PROGRAM OFFICE**

<b>PROGRAM MISSION STATEMENT</b>		
Enhance youth and family development through contracted service delivery, advocacy, and planning. Prevent or curtail delinquent behavior and reduce the need for institutional placement of youth. Promote broad based local coordination and cooperation in planning and monitoring programs and services.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.	6.00	\$ 321,149
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, recreational and educational services.	0.00	2,965,312
<b>TOTAL</b>	6.00	\$ 3,286,461



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

156 1502 Youth Program Operations

<b>MISSION</b>		
Provide supervision and management including the consolidation of Youth Service Centers, Juvenile Services Commission and homeless youth services; internal and external planning; management and evaluation of 20 service contracts.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Program planning and development, including preparation and implementation of annual plans and development of service policy and objectives, program coordination, advocacy, and office administration.	2.50	\$ 133,812
• Staff Juvenile Services Commission meetings, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.	1.00	53,525
• Administer service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.	2.50	133,812
<b>COSTS</b>	6.00	\$ 321,149

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	3.02	3.02	6.00	6.00
PS	\$ 101,055	\$ 116,934	\$ 206,629	\$ 234,258
M&S	22,357	31,286	73,436	86,891
CO	496	373	1,100	0
<b>TOTAL</b>	\$ 123,908	\$ 148,593	\$ 281,165	\$ 321,149



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010    Organization 1000

**156 1515    Youth Program Services**

<b>MISSION</b>		
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.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent or reduce the incidence of delinquency.	0.00	\$ 550,051
Diversion of 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.	0.00	1,792,246
Provision of crisis intervention and shelter care for street youth and runaway youth.	0.00	510,271
Prevention services for teen mothers and their children and for child abuse prevention.	0.00	102,744
Teen Line	0.00	10,000
<b>COSTS</b>	<b>0.00</b>	<b>\$ 2,965,312</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	943,935	1,039,047	2,433,196	2,965,312*
CO	0	0	0	0
<b>TOTAL</b>	\$ 943,935	\$ 1,039,047	\$ 2,433,196	\$ 2,965,312

**\*NOTE:** Increase in contracted services results from significant increase in State Juvenile Services Commission grant and transfer of funding for County Early Intervention activities from organization 1305 - MED Services.



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010      Organization 1000

MULTNOMAH COUNTY COMMUNITY ACTION AGENCY

Multnomah County previously operated a direct service community action agency. This program is privatized beginning July 1, 1988. Expenditures are shown in Community Services in the Human Services Director's Office.

156 1605      MCCA Community Programs

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		10.17	10.33	11.61	0.00
PS	\$	347,333	\$ 407,693	\$ 381,666	\$ 0
M&S		83,149	98,329	116,730	0
CO		<u>4,532</u>	<u>1,757</u>	<u>6,400</u>	<u>0</u>
TOTAL	\$	\$ 435,014	\$ 507,779	\$ 504,796	\$ 0

156 1660      Low Income Energy Assistance Program (LIEAP)

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		0.89	0.50	2.00	0.00
PS	\$	98,257	\$ 87,876	\$ 111,794	\$ 0
M&S		29,848	53,101	78,715	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	\$ 128,105	\$ 140,977	\$ 190,509	\$ 0

156 1670      Weatherization

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		4.75	3.90	5.50	0.00
PS	\$	189,636	\$ 281,189	\$ 260,589	\$ 0
M&S		138,635	241,106	202,675	0
CO		<u>0</u>	<u>9,612</u>	<u>4,000</u>	<u>0</u>
TOTAL	\$	\$ 328,271	\$ 531,908	\$ 467,264	\$ 0

156 1685      MCCA Aging Services

COSTS		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
FTE		5.47	6.54	8.50	0.00
PS	\$	154,573	\$ 168,988	\$ 226,965	\$ 0
M&S		36,122	20,452	22,937	0
CO		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$	\$ 190,695	\$ 189,439	\$ 249,902	\$ 0

0841M



# REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES					
FUND: 156 FEDERAL/STATE PROGRAM FUND					
SUM ORG: 1000 SOCIAL SERVICES					
1985-86	1986-87	1987-88	1987-88	1988-89	1988-89
ACTUAL	ACTUAL	ADOPTED	REVISED	PROPOSED	ADOPTED
PERSONAL SERVICES					
1,589,048	1,801,332	2,198,661	2,269,764	2,284,824	2,296,224
207,996	319,355	162,531	216,515	174,123	174,123
5,863	3,478	3,347	5,469	5,193	5,193
21,378	27,383	18,471	1,882	72,280	72,708
589,658	677,267	604,376	620,141	606,256	609,106
2,413,943	2,828,815	2,987,386	3,113,771	3,142,676	3,157,354
0	0	264,909	270,496	287,699	290,386
2,413,943	2,828,815	3,252,295	3,384,267	3,430,375	3,447,740
EXTERNAL MATERIALS AND SERVICES					
0	32,686	8,080	8,080	8,080	8,080
937,635	16,804,637	16,802,043	19,214,335	20,537,150	20,537,150
15,233,477	1,907,974	4,635,805	4,679,803	3,949,157	4,284,763
41,034	39,201	40,492	41,867	42,176	42,176
6,581	8,157	9,932	9,032	8,099	8,099
80,430	94,211	37,817	33,957	0	0
29,278	14,918	43,619	44,167	2,000	2,000
5,988	7,880	2,970	2,970	2,830	2,830
0	50	5,786	6,835	6,833	6,833
28,474	24,594	23,884	25,915	25,263	25,263
132,169	236,688	182,826	233,386	169,892	169,892
2,606	1,534	1,803	2,528	2,432	2,432
14,462	22,316	32,109	39,014	33,812	33,812
37,971	43,039	45,977	50,423	47,207	47,567
565	0	0	0	0	0
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AGENCY: 010 HUMAN SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 1000 SOCIAL SERVICES

1985-86 ACTUAL			1986-87 ACTUAL			1987-88 ADOPTED			1987-88 REVISED			1988-89 PROPOSED			1988-89 APPROVED			1988-89 ADOPTED		
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE	
1.05	15,137		0.05	722	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
11.21	177,729		7.01	114,008	240,387	14.30	240,387	240,387	14.30	240,387	240,387	15.90	270,051	270,051	15.90	270,051	270,051	11.70	199,860	199,860
2.21	40,137		3.73	77,292	59,481	3.00	59,481	59,481	3.00	59,481	59,481	2.00	40,253	40,253	2.00	40,253	40,253	1.00	21,005	21,005
0.00	0		0.04	723	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	1.00	20,190	20,190
0.50	8,406		0.66	11,596	8,733	0.50	8,733	8,733	0.50	8,733	8,733	0.50	8,987	8,987	0.50	8,987	8,987	0.50	8,987	8,987
1.20	19,078		0.80	16,382	22,784	1.00	22,784	22,784	1.00	22,784	22,784	0.00	0	0	0.00	0	0	1.75	35,334	35,334
11.00	289,700		12.16	315,446	409,512	15.00	409,512	409,512	17.00	479,304	479,304	18.50	511,490	511,490	18.50	511,490	511,490	17.00	460,729	460,729
5.79	129,337		4.85	111,820	123,717	5.00	123,717	123,717	4.25	105,726	105,726	3.00	76,403	76,403	3.00	76,403	76,403	0.00	0	0
0.04	754		0.00	0	10,134	0.50	10,134	10,134	0.58	11,778	11,778	1.00	20,411	20,411	1.00	20,411	20,411	1.00	20,411	20,411
1.00	28,250		1.76	48,122	29,952	1.00	29,952	29,952	1.00	29,952	29,952	1.00	29,838	29,838	1.00	29,838	29,838	0.00	0	0
1.72	32,231		3.21	60,433	59,952	3.00	59,952	59,952	3.00	59,952	59,952	3.00	60,677	60,677	3.00	60,677	60,677	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.50	9,837		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.87	22,419		0.62	15,251	13,683	0.46	13,683	13,683	0.81	22,138	22,138	0.70	17,103	17,103	0.70	17,103	17,103	0.00	0	0
0.00	0		0.24	4,639	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.02	356		0.00	0	35,160	2.50	35,160	35,160	1.99	28,011	28,011	2.00	30,171	30,171	2.00	30,171	30,171	0.00	0	0
0.00	0		0.58	8,444	22,827	1.50	22,827	22,827	1.50	22,827	22,827	4.00	67,054	67,054	4.00	67,054	67,054	0.00	0	0
0.00	0		0.86	16,387	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
1.65	26,144		1.51	24,168	33,143	2.00	33,143	33,143	2.50	38,365	38,365	2.00	0	0	2.00	0	0	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
7.52	132,889		9.75	178,397	206,412	10.50	206,412	206,412	10.75	211,062	211,062	9.50	193,222	193,222	9.50	193,222	193,222	9.50	193,222	193,222
3.72	66,232		4.47	77,097	133,298	7.50	133,298	133,298	8.94	157,981	157,981	6.00	113,117	113,117	6.00	113,117	113,117	0.00	0	0
0.90	14,620		1.13	25,152	19,450	1.15	19,450	19,450	1.65	27,572	27,572	4.00	67,303	67,303	4.00	67,303	67,303	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.58	13,528	13,528	1.00	23,305	23,305	1.00	23,305	23,305	0.00	0	0
3.95	87,757		7.80	181,930	228,548	9.41	228,548	228,548	9.36	227,118	227,118	8.71	221,523	221,523	9.21	232,923	232,923	9.21	232,923	232,923
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
2.87	67,916		1.00	26,998	27,059	1.00	27,059	27,059	1.00	27,059	27,059	1.00	22,680	22,680	1.00	22,680	22,680	0.00	0	0
0.00	0		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
1.00	18,844		1.00	19,920	21,289	1.00	21,289	21,289	1.00	21,289	21,289	1.00	22,606	22,606	1.00	22,606	22,606	1.00	22,606	22,606
1.98	54,810		2.98	81,234	94,060	3.00	94,060	94,060	2.58	78,421	78,421	2.50	74,262	74,262	2.50	74,262	74,262	3.00	95,185	95,185
0.09	2,419		0.00	0	36,564	1.00	36,564	36,564	1.00	36,564	36,564	1.00	36,431	36,431	1.00	36,431	36,431	1.83	58,399	58,399
1.99	49,394		2.45	51,248	57,462	2.00	57,462	57,462	2.00	57,462	57,462	2.00	59,834	59,834	2.00	59,834	59,834	1.00	29,955	29,955
3.00	31,206		0.97	32,205	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
3.63	126,753		3.67	115,493	80,122	2.00	80,122	80,122	2.00	80,122	80,122	3.00	118,092	118,092	3.00	118,092	118,092	2.00	77,167	77,167
1.00	26,418		1.00	27,809	29,859	1.00	29,859	29,859	1.00	29,859	29,859	1.00	30,632	30,632	1.00	30,632	30,632	1.00	30,632	30,632
1.00	31,300		0.44	16,150	33,770	1.00	33,770	33,770	1.00	33,770	33,770	0.00	0	0	0.00	0	0	0.00	0	0
0.00	0		0.02	290	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
0.33	11,696		2.90	90,211	115,631	3.00	115,631	115,631	3.00	115,631	115,631	3.00	122,513	122,513	3.00	122,513	122,513	0.00	0	0
0.48	16,612		0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0
1.21	52,099		1.61	51,805	45,672	1.00	45,672	45,672	1.00	45,672	45,672	1.00	46,866	46,866	1.00	46,866	46,866	1.00	46,866	46,866
71.43	1,590,540		79.27	1,801,332	2,198,661	94.32	2,198,661	2,198,661	97.29	2,269,764	2,269,764	96.31	2,284,824	2,284,824	96.81	2,296,224	2,296,224	71.49	1,769,399	1,769,399



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

**MISSION STATEMENT**

The mission of the Aging Services Division is to ensure that persons 60+ and younger disabled adults are provided with a range of comprehensive services that:

- Promote their well being and independence in the least restrictive setting.
- Provide for a safe living environment with quality care.
- Allow for the individual's right of self determination.
- Meet the needs of the most frail and vulnerable within available resources.
- Provide protection for those being abused, neglected, or exploited.

DIVISION OBJECTIVES	FTE	COST
• <b>ADMINISTRATION:</b> Plan, develop, administer and advocate for a comprehensive range of services designed to address the needs of those 60 years of age or older, as well as younger disabled adults.	25.66	\$ 1,232,720
• <b>COMMUNITY SERVICES:</b> Enable persons 60 years of age and older to maintain their health and well-being, and remain in their own homes as long as possible, through the provision of a range of supportive social services targeted to those individuals with greatest social and economic need.	0.00	3,761,798
• <b>LONG TERM CARE:</b> Ensure an appropriate living situation and care for persons 60 years of age and older, and younger disabled persons, who are eligible for public financial assistance and who are in need of long term care services.	82.76	3,055,270
• <b>PUBLIC GUARDIAN:</b> Provide guardianship and/or conservatorship services for persons judged legally incapacitated or protected who have no other person to provide these services.	4.00	170,828
• <b>INDIGENT BURIAL:</b> Ensure the interment of the remains of deceased indigent persons receiving Public Assistance.	0.00	25,240
• <b>ADULT CARE HOME LICENSING:</b> Ensure that the facilities and care provided by adult care homes comply with County standards.	3.80	146,667
<b>TOTAL</b>	<b>116.22</b>	<b>\$ 8,392,523</b>

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	10.99	14.07	12.00	14.24
Professionals	16.87	19.13	19.61	19.45
Technicians & Para-Profess.	45.53	46.47	52.00	51.26
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	22.68	21.05	29.75	31.27
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
<b>Total</b>	<b>96.07</b>	<b>100.72</b>	<b>113.36</b>	<b>116.22</b>



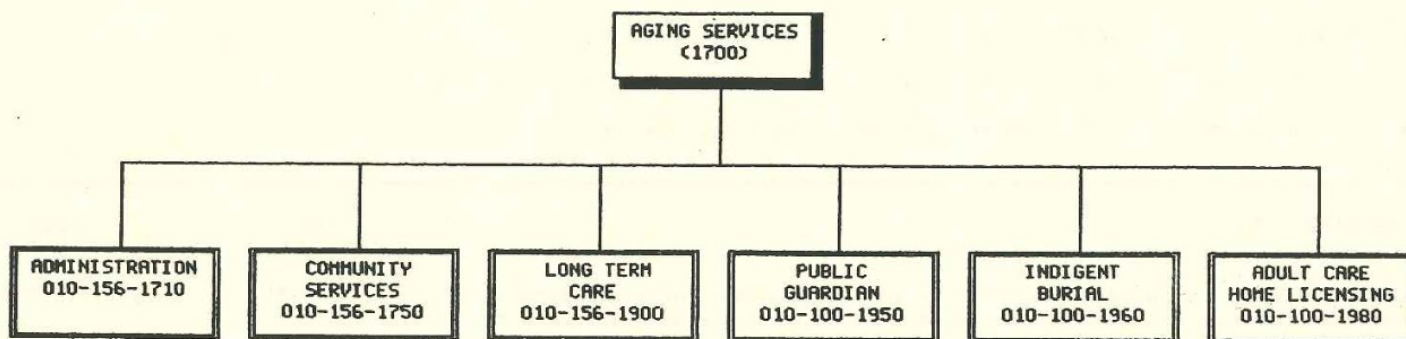
DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

DIVISIONAL ORGANIZATION CHART



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 263,236	\$ 3,538,953	\$ 0	\$ 3,802,189
Materials & Services	79,499	4,506,335	0	4,585,834
Capital Outlay	0	4,500	0	4,500
Total	\$ 342,735	\$ 8,049,788	\$ 0	\$ 8,392,523

PROGRAMS		Revenue Categories					
Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1710	Administration	\$ 0	\$ 905,254	\$ 0	\$ 327,466	\$ 1,232,720
156	1750	Contract Svcs.	0	3,332,223	0	429,575	3,761,798
156	1900	Long Term Care	0	2,962,667	0	92,603	3,055,270
100	1950	Public Guard.	27,000	0	0	143,828	170,828
100	1960	Indigent Burial	0	0	0	25,240	25,240
100	1980	Adult Care Home Licensing	39,580	0	0	107,087	146,667
Total			\$ 66,580	\$ 7,200,144	\$ 0	\$ 1,125,799	\$ 8,392,523



DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010 Organization 1700

PROGRAM

156 1710 Administration

<b>MISSION</b>		
Plan, develop, advocate for, and administer a comprehensive range of services designed to meet the needs of those 60 years of age and older, as well as younger, disabled adults.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Manage the ASD system, its personnel, and contracts at the FY 87-88 service level, while assuring compliance with funding source requirements.	9.67	\$ 476,250
• Advocate for, plan, coordinate, develop, and manage a range of community based supportive services for older people.	5.95	272,287
• Involve older people in identifying, prioritizing, and developing services to meet the needs of that population.	1.25	71,614
• Develop new programs and resources that expand the understanding of and response to the needs of older persons.	3.04	161,229
• Provide ongoing quality assurance of services planned and care provided through the Division.	0.00	7,519
• Provide information and education to the public regarding aging services.	1.25	43,957
• Respond to complaints regarding home safety and care practices in order to prevent or remedy neglect, abuse, or exploitation of residents.	1.50	55,174
• Manage and coordinate investigation of Public Guardian program.	3.00	144,690
<b>COSTS</b>	25.66	\$1,232,720

<b>COSTS</b>		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>		16.10	17.70	21.76	25.66
PS	\$	554,096	\$ 667,299	\$ 778,764	\$ 961,496
M&S		275,405	268,542	407,235	266,724
CO		2,043	13,287	25,710	4,500
<b>TOTAL</b>	\$	831,544	\$ 949,128	\$ 1,211,709	\$ 1,232,720



DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010      Organization 1700

156 1750 Community Services

<b>MISSION</b>		
Enable persons 60 years of age and older to maintain their health and well-being, and remain in their own homes as long as possible, through the provision of a range of supportive social services targeted to those with greater economic and social need.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Contract for a range of community-based services that minimize health deterioration and help people remain in their own homes as long as possible. <ul style="list-style-type: none"> <li>• Access services: transportation and information and referral</li> <li>• In-home and Respite Services: home care, personal care, respite, adult day care, miscellaneous medical equipment, home delivered meals.</li> <li>• Supportive Services: legal, health screening, mental health, congregate meals.</li> <li>• Casework assistance: case management and short-term intervention.</li> </ul>	0.00	\$ 3,761,798
<b>COSTS</b>	0.00	\$ 3,761,798

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,900,097	2,891,241	3,215,077	3,761,798
CO	0	5,499	20,875	0
<b>TOTAL</b>	\$ 2,900,097	\$ 2,896,740	\$ 3,235,952	\$ 3,761,798



DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010      Organization 1700

156 1900 Long Term Care

**MISSION**

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.

**OBJECTIVES**

**FTE**

**COST**

- |   |       |            |
|---|-------|------------|
| <ul style="list-style-type: none"> <li>• Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older and disabled persons.</li> </ul>   | 5.00  | \$ 254,201 |
| <ul style="list-style-type: none"> <li>• Provide pre-admission screening that includes psycho-social and medical assessments to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate.</li> </ul>  | 6.00  | 272,688    |
| <ul style="list-style-type: none"> <li>• 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.                             <ul style="list-style-type: none"> <li>- In-Home Care</li> <li>- Adult Foster Care</li> <li>- Residential Care</li> <li>- Specialized Living Facilities</li> </ul> </li> </ul> | 31.26 | 1,188,029  |
| <ul style="list-style-type: none"> <li>• Conduct abuse investigations and provide protective services to persons 18 years of age or older who are in jeopardy from abuse, neglect or exploitation.</li> </ul>   | 5.00  | 191,812    |
| <ul style="list-style-type: none"> <li>• Provide case management services to persons requiring nursing facility placement including relocation to a less restrictive care setting wherer appropriate.</li> </ul>  | 16.00 | 540,233    |
| <ul style="list-style-type: none"> <li>• Provide reception, clerical support, word processing, client field maintenance, computer support, and financial document processing to assure assistance, service and medical vendor payments.</li> </ul>  | 19.50 | 608,307    |

**COSTS**

82.76

\$3,055,270

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	72.58	74.33	82.50	82.76
PS	\$ 2,152,237	\$ 2,252,900	\$ 2,510,139	\$ 2,577,457
M&S	178,151	231,094	247,661	477,813
CO	2,418	27,419	400	0
<b>TOTAL</b>	<b>\$ 2,332,806</b>	<b>\$ 2,511,413</b>	<b>\$ 2,758,200</b>	<b>\$ 3,055,270</b>

**COST BY SERVICE BRANCH LOCATION**

BRANCH	LOCATION	FTE	COST
East	4531 SE Belmont	20.50	\$ 734,691
Nursing Facility	4531 SE Belmont	18.00	619,750
West	1819 NW Everett	11.50	452,687
Northeast	10 N. Russell	16.76	633,704
Southwest	4707 SE Hawthorne	16.00	602,158



DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010      Organization 170

100 1950 Public Guardian

<b>MISSION</b>		
Provide guardianship and/or conservatorship services for persons adjudicated incapacitated or protected who have no other person to provide these services.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Intake: Process referrals to determine necessary and appropriate guardianship/conservatorship intervention.	0.50	\$ 26,891
• Legal Process: Gain appointment as legal fiduciary through draft of petitions, appearance in court, notification to prospective ward, and other due process.	0.50	26,969
• Ongoing Fiduciary Duties: Carry out fiduciary duties of guardianships and conservatorships including: marshalling and management of assets, management of ward's life through guardianship decision-making.	1.00	54,181
• Secretarial: Support and expedite the legal process of guardianships and conservatorships by maintaining requisite clerical functions.	2.00	62,787
<b>COSTS</b>	4.00	\$ 170,828

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	4.51	5.00	5.00	4.00
PS	\$ 154,409	\$ 168,407	\$ 179,018	\$ 140,527
M&S	14,320	12,649	18,847	30,301
CO	12,371	1,569	0	0
<b>TOTAL</b>	\$ 181,100	\$ 182,625	\$ 197,865	\$ 170,828

100 1960 Indigent Burial

<b>MISSION</b>		
Ensure interment of the remains of deceased indigent persons receiving Public Assistance.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Provide payment for burial or cremation.	0.00	\$ 25,240
<b>COSTS</b>	0.00	\$ 25,240
<b>REVENUES:</b> Gen Fund Supp \$25,240		



DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

100 1960 Indigent Burial (Cont.)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.16	0.00	0.00
PS	\$ 1,756	\$ 3,500	\$ 1,840	\$ 1,840
M&S	14,289	20,150	23,400	23,400
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 16,045</b>	<b>\$ 23,650</b>	<b>\$ 25,240</b>	<b>\$ 25,240</b>

100 1980 Adult Care Home Licensing

<b>MISSION</b>		
Ensure that the facilities and care provided by adult care homes comply with County standards.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• Inspect and license homes in order to determine that they meet the health, safety, and welfare needs of the residents.	3.10	\$ 112,214
• Respond to complaints regarding home safety and care practices in order to prevent or remedy neglect, abuse, or exploitation of residents.	0.70	34,453
<b>COSTS</b>	3.80	\$ 146,667
<b>REVENUES:</b> Operational \$39,580/Gen Fund Supp \$107,087		

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	2.88	3.53	4.10	3.80
PS	\$ 91,502	\$ 109,722	\$ 130,783	\$ 131,789
M&S	64,345	13,648	8,787	14,878
CO	205	247	298	0
<b>TOTAL</b>	<b>\$ 156,052</b>	<b>\$ 123,617</b>	<b>\$ 139,868</b>	<b>\$ 146,667</b>

156 1970 OASIS

History only. County sponsorship of this program has ended. OASIS continues to operate under the sponsorship of a private non-profit agency.

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 18,848	\$ 7,699	\$ 0	\$ 0
M&S	1,076	3,088	0	0
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 19,924</b>	<b>\$ 10,787</b>	<b>\$ 0</b>	<b>\$ 0</b>



# REQUIREMENT DETAIL

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

1988-89  
APPROVED

1988-89  
PROPOSED

1988-89  
APPROVED

1987-88  
REVISED

1987-88  
ADOPTED

1986-87  
ACTUAL

1985-86  
ACTUAL

PERSONAL SERVICES	1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
PERSONAL SERVICES							
5100 PERMANENT	181,315	203,563	225,266	228,730	231,072	228,455	190,841
5200 TEMPORARY	2,629	4,498	1,675	1,732	1,675	1,675	1,675
5300 OVERTIME	0	0	0	0	0	0	0
5400 PREMIUM	748	2,518	0	0	0	0	0
5500 FRINGE BENEFITS	62,975	71,050	60,563	61,497	58,489	57,828	48,327
TOTAL EXTERNAL	247,667	281,629	287,504	291,959	291,236	287,958	240,843
5550 INSURANCE BENEFITS	0	0	24,137	24,236	27,680	27,469	22,393
TOTAL PERSONAL SERVICES	247,667	281,629	311,641	316,195	318,916	315,427	263,236
EXTERNAL MATERIALS AND SERVICES							
6050 COUNTY SUPPLEMENTS	0	0	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS	0	0	0	0	0	0	0
6110 PROFESSIONAL SVCS	70,201	20,150	29,825	29,825	33,890	33,890	44,810
6120 PRINTING	2,350	5,185	2,132	2,132	4,443	4,443	4,443
6130 UTILITIES	0	0	0	0	0	0	0
6140 COMMUNICATIONS	7,899	7,735	0	0	0	0	0
6170 RENTALS	0	0	0	0	0	0	0
6180 REPAIRS AND MAINTENANCE	815	731	0	0	0	0	0
6190 MAINTENANCE CONTRACTS	0	0	1,616	1,616	1,481	1,481	1,481
6200 POSTAGE	3,831	6,380	3,175	3,175	8,200	8,200	8,200
6230 SUPPLIES	1,972	787	1,900	1,900	2,617	2,617	2,617
6270 FOOD	0	0	0	0	0	0	0
6310 EDUCATION & TRAINING	202	1,391	4,135	4,135	4,240	4,240	4,089
6330 TRAVEL	643	511	733	733	2,078	2,078	2,078
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
6590 JUDGMENTS	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	495	495	495
6650	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	87,913	42,870	43,516	43,516	57,444	57,444	68,213
INTERNAL SERVICE REIMBURSEMENTS							
7100 INDIRECT COSTS	0	0	0	0	0	0	0
7150 TELEPHONE	0	0	3,799	3,799	7,104	7,104	6,813
7200 DATA PROCESSING	0	0	0	0	0	0	0
7300 MOTOR POOL	5,041	3,577	3,719	3,719	4,473	4,473	4,473
7400 BUILDING MANAGEMENT	0	0	0	0	0	0	0
7500 OTHER INTERNAL	0	0	0	0	0	0	0
TOTAL INTERNAL	5,041	3,577	7,518	7,518	11,577	11,577	11,286
TOTAL MATERIALS & SERVICES	92,954	46,447	51,034	51,034	69,021	69,021	79,499
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	12,576	1,816	298	298	0	0	0
TOTAL CAPITAL OUTLAY	12,576	1,816	298	298	0	0	0
DIRECT BUDGET	348,156	326,315	331,318	335,773	348,680	345,402	309,056
TOTAL BUDGET	353,197	329,892	362,973	367,527	387,937	384,448	342,735



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

[illegible]



# REQUIREMENT DETAIL

AGENCY: 010 HUMAN SERVICES					1988-89	1988-89	1988-89
FUND: 156 FEDERAL/STATE PROGRAM FUND					PROPOSED	APPROVED	ADOPTED
SUM ORG: 1700 AGING SERVICES							
PERSONAL SERVICES							
1,932,979	1,997,142	2,324,020	2,397,823	2,468,957	2,463,864	2,484,099	
43,580	126,765	4,005	12,341	3,520	3,520	3,520	
5,724	9,238	349	349	3,294	3,294	3,294	
38,288	42,669	42,729	11,068	74,069	73,916	74,523	
704,983	751,900	635,386	647,337	643,264	641,977	647,240	
2,725,554	2,927,714	3,006,489	3,068,918	3,193,104	3,186,571	3,212,676	
0	0	282,414	286,623	326,216	323,665	326,277	
2,725,554	2,927,714	3,288,903	3,355,541	3,519,320	3,510,236	3,538,953	
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	0	0	0	
2,942,602	2,914,376	2,972,068	3,052,700	3,202,113	3,202,113	3,333,210	
16,594	20,201	263,834	282,227	272,399	272,399	387,437	
175	0	19,001	22,651	11,524	11,524	12,324	
13,428	64,020	35,586	35,586	0	0	0	
124,461	132,466	161,228	161,228	10,864	10,864	10,864	
4,162	4,688	0	0	180,332	180,332	180,332	
0	0	3,761	3,761	0	0	100	
16,003	16,077	16,969	17,119	5,436	5,436	5,436	
11,467	20,489	12,634	16,836	11,075	11,075	11,075	
575	281	200	200	21,261	21,261	21,610	
6,581	9,461	8,800	12,600	206	206	506	
5,183	7,049	5,115	5,115	8,803	8,803	8,954	
0	0	0	0	6,647	6,647	6,647	
22,830	17,717	9,000	24,000	15,000	15,000	15,000	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
3,124	2,908	2,952	2,952	9,185	9,185	9,185	
48	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
3,167,233	3,209,733	3,512,148	3,636,975	3,754,845	3,754,845	4,002,680	
143,415	132,693	304,372	231,401	334,583	334,583	334,564	
0	0	7,957	9,957	45,997	45,997	46,288	
1	2,489	1,920	1,920	20,755	20,755	20,755	
27,896	23,536	19,976	21,476	28,950	28,950	28,350	
15,770	23,787	23,600	23,600	38,523	38,523	73,098	
41	298	0	0	0	0	0	
187,123	182,803	357,825	288,354	468,808	468,808	503,655	
3,354,356	3,392,536	3,869,973	3,925,329	4,223,653	4,223,653	4,506,335	
TOTAL MATERIALS & SERVICES							
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	1,523	20,875	20,875	0	0	0	
4,461	44,682	25,110	8,110	4,500	4,500	4,500	
4,461	46,205	46,985	28,985	4,500	4,500	4,500	
5,897,248	6,183,652	6,565,622	6,734,878	6,952,449	6,945,916	7,219,856	
6,084,371	6,366,455	7,205,861	7,309,855	7,747,473	7,738,389	8,049,788	
DIRECT BUDGET							
TOTAL BUDGET							



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

## PERSONNEL DETAIL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
2.40	32,506	1.70	23,733	4.00	58,200	4.00	58,200	4.00	57,378	4.00	57,378	4.00	57,378
10.12	160,112	9.86	156,632	13.95	226,787	14.28	271,783	15.47	265,015	15.47	265,015	15.47	265,015
7.80	139,496	7.16	132,405	8.00	165,151	8.00	165,151	8.00	160,900	8.00	160,900	8.00	160,900
0.89	24,342	1.00	28,816	0.45	14,468	0.45	14,468	0.45	13,427	0.45	13,427	0.45	13,427
3.82	98,073	4.67	122,783	5.50	151,505	5.50	151,505	6.00	167,675	6.00	162,582	6.00	162,582
0.67	17,853	1.00	26,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.73	13,886	1.00	19,882	1.00	21,463	1.13	24,229	1.00	20,771	1.00	20,771	1.00	20,771
0.52	12,044	1.00	23,886	1.00	25,598	1.00	25,598	1.00	26,252	1.00	26,252	2.00	56,090
0.04	992	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5.75	134,711	5.24	121,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.67	91,206	3.80	92,255	4.00	103,358	4.00	103,358	4.00	105,956	4.00	105,956	4.00	105,956
31.37	683,807	30.50	649,848	40.00	880,090	40.00	880,090	39.76	894,570	39.76	894,570	39.76	894,570
7.65	151,745	9.73	178,405	11.00	203,462	11.00	203,462	10.50	196,155	10.50	196,155	10.50	196,155
4.25	105,959	3.96	101,368	4.36	117,269	4.36	117,269	4.00	107,746	4.00	107,746	4.00	107,746
0.01	188	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
4.99	138,882	6.87	177,704	5.00	158,072	5.92	184,113	1.00	29,328	1.00	29,328	1.00	29,328
1.00	25,738	1.00	27,354	1.00	29,264	1.00	29,264	6.52	201,219	6.52	201,219	6.52	201,219
1.00	29,837	1.00	31,327	1.00	33,599	1.00	33,599	1.00	30,020	1.00	30,020	1.00	30,020
0.00	0	0.00	0	0.00	0	0.00	0	1.00	34,456	1.00	34,456	0.72	24,853
0.00	0	0.00	0	0.00	0	0.00	0	1.00	28,205	1.00	28,205	1.00	28,205
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	1.00	46,813	1.00	46,813	1.00	46,813
1.00	32,287	1.00	34,352	1.00	36,792	1.00	36,792	1.00	37,690	1.00	37,690	1.00	37,690
1.00	39,317	1.54	48,844	1.00	44,195	1.00	44,195	1.00	45,381	1.00	45,381	1.00	45,381
88.68	1,932,981	92.03	1,997,142	104.26	2,324,020	105.64	2,397,823	107.70	2,468,957	107.70	2,463,864	108.42	2,484,099



**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.

We are further committed to the protection of children who are abused, neglected, or abandoned.

We demonstrate bold and innovative leadership in the community and provide staff with a work environment conducive to personal growth and development.

DIVISION OBJECTIVES	FTE	COST
• <b>JUVENILE DETENTION:</b> Committed to insuring that children brought to the Donald E. Long Home are evaluated in accordance with the law and that for those admitted to secure custody we will provide an environment that protects the public while meeting the needs of the child. We are further committed to providing the same level of secure custody and care to youth housed for contract counties.	27.00	\$ 1,207,503
• <b>MANAGEMENT AND SUPPORT SERVICES:</b> Provide planning, management, budgetary coordination, support services and materials and services for the division.	17.50	748,250
• <b>COUNSELING:</b> Committed to providing services to youth, families and the community that increase public safety, increase the individuals opportunities to be a productive contributing member of the society and to provide for the protection of and care of those children who have been abused or neglected.	45.00	1,767,52
• <b>RESOURCE AND DEVELOPMENT:</b> Committed to training and placing youth in job placements in order that they may achieve and maintain a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.	<u>4.64</u>	<u>242,328</u>
<b>TOTAL</b>	<b>94.14</b>	<b>\$ 3,965,602</b>

PERSONNEL	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
Officials & Administrators	7.34	9.00	7.50	8.00
Professionals	41.54	40.74	43.00	45.50
Technicians & Para-Profess.	0.99	1.23	2.74	2.98
Protective Srv. Workers	20.96	20.23	22.00	22.00
Office & Clerical	13.25	13.17	15.58	15.66
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total</b>	<b>84.08</b>	<b>84.37</b>	<b>90.82</b>	<b>94.14</b>

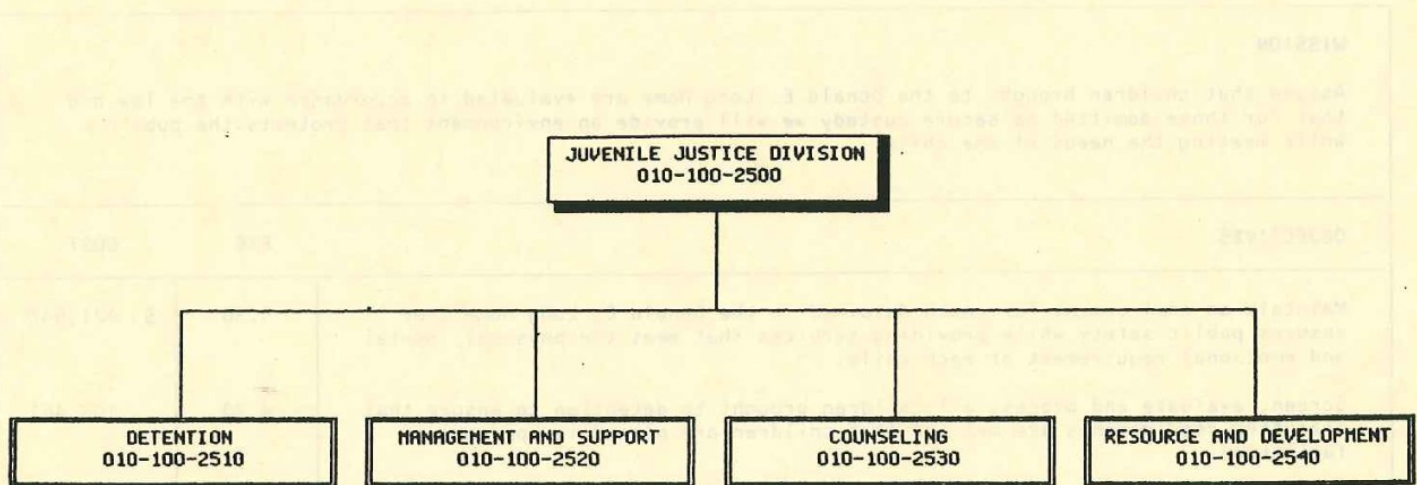


DEPARTMENT OF HUMAN SERVICES  
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010 Organization 2500

DIVISIONAL ORGANIZATION CHART



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 3,594,162	\$ 0	\$ 0	\$ 3,664,641
Materials & Services	295,566	0	0	295,566
Capital Outlay	5,395	0	0	5,395
Total	\$ 3,895,123	\$ 0	\$ 0	\$ 3,965,602

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2510	Detention	\$ 276,145	\$ 77,308	\$ 0	\$ 854,050	\$ 1,207,503
100	2520	Mgmt./Support	2,200	3,400	0	742,650	748,250
100	2530	Counseling	24,167	0	0	1,743,354	1,767,521
100	2540	Resources/Dev.	0	117,380	0	124,948	242,328
		Total	\$ 302,512	\$ 198,088	\$ 0	\$ 3,465,002	\$ 3,965,602



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010      Organization 2500

100 2510 Detention

<b>MISSION</b>		
Assure that children brought to the Donald E. Long Home are evaluated in accordance with the law and that for those admitted to secure custody we will provide an environment that protects the public while meeting the needs of the child.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
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 requirement of each child.	9.30	\$ 421,947
Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.	4.30	193,461
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.	3.90	175,464
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.	4.30	128,359
Provide to Clackamas and Washington Counties detention services equal to those provided Multnomah County youth for a total of 12 youth per day.	5.00	279,266
Provide liaison with facilities management for maintenance of the physical plant housing Juvenile Justice Division.	0.20	9,006
<b>COSTS</b>	<b>27.00</b>	<b>\$1,207,503</b>

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	27.38	27.08	29.00	27.00
PS	\$ 1,140,074	\$ 1,165,650	\$ 1,268,393	\$ 1,170,758
M&S	77,443	82,950	91,135	33,850
CO	0	956	0	2,895
<b>TOTAL</b>	<b>\$ 1,217,517</b>	<b>\$ 1,249,556</b>	<b>\$ 1,359,528</b>	<b>\$ 1,207,503</b>



DEPARTMENT OF HUMAN SERVICES  
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

PROGRAM

100 2520 Management and Support

<b>MISSION</b>		
Provide responsible and accountable management and support of Division resources and programs.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.	4.00	\$ 227,611
Provide fiscal services, budget monitoring and modification, and computer coordination.	1.00	43,156
Provide word processing support services for the division.	2.50	121,970
Provide computerized records management of juvenile social files.	5.00	169,057
Provide reception, payroll, purchasing and general administrative support.	3.00	111,023
Provide secretarial support to the Intake unit and processing services.	2.00	75,433
<b>COSTS</b>	<b>17.50</b>	<b>\$ 748,250</b>

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	18.77	17.81	20.50	17.50
PS	\$ 566,873	\$ 551,895	\$ 643,895	\$ 575,535
M&S	162,723	168,309	149,015	170,215
CO	7,535	1,761	2,190	2,500
<b>TOTAL</b>	<b>\$ 737,131</b>	<b>\$ 721,965</b>	<b>\$ 795,100</b>	<b>748,250</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE JUSTICE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

**100 2530 Counseling**

**MISSION**

The mission of the counseling program is to:

- 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.

**OBJECTIVES**

**FTE**

**COST**

Assure that youth referred to JJD are assessed and referred to the appropriate treatment or correctional program.

6.50

\$ 277,704

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.

13.00

528,719

Provide probationary and counseling services to youth, families, 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.

13.50

577,702

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

12.00

383,396

**COSTS**

45.00

\$1,767,521

**COSTS**

**FTE**

1985-86

37.93

1986-87

38.77

1987-88

39.00

1988-89

45.00

PS

\$ 1,448,586

\$ 1,511,950

\$ 1,596,809

\$ 1,738,916

M&S

29,709

21,279

12,999

28,605

CO

0

0

0

0

**TOTAL**

\$ 1,478,295

\$ 1,533,229

\$ 1,609,808

\$ 1,767,521



DEPARTMENT OF HUMAN SERVICES  
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

156 2540 Resource and Development

<b>MISSION</b>		
Increase available resources and opportunities for productive activities so that youth have meaningful alternatives to crime.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide training and job placement for 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.	2.64	\$ 120,958
Provide alternative sanctions for juveniles while providing restitution to victims and the community.	1.00	65,459
Enhance and expand the services available to youth through the use of community volunteers.	1.00	55,911
<b>COSTS</b>	4.64	\$ 242,328

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	0.00	0.71	2.32	4.64
PS	\$ 0	\$ 14,716	\$ 63,597	\$ 179,432
M&S	0	0	350	62,896
CO	0	0	0	0
<b>TOTAL</b>	\$ 0	\$ 14,716	\$ 63,947	\$ 242,328



# REQUIREMENT DETAIL

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

1988-89  
PROPOSED

1988-89  
APPROVED

1988-89  
ADOPTED

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
2,128,581	2,159,298	2,392,730	2,164,306	5100 PERMANENT	2,403,147	2,403,147	2,461,212
124,756	135,797	133,776	102,705	5200 TEMPORARY	136,081	136,081	136,081
39,056	45,792	62,726	52,661	5300 OVERTIME	73,355	73,355	73,355
61,739	84,991	34,119	23,127	5400 PREMIUM	37,005	37,005	37,005
801,401	818,333	675,846	606,563	5500 FRINGE BENEFITS	644,584	644,584	652,642
3,155,533	3,244,211	3,299,197	2,949,362	TOTAL EXTERNAL	3,294,172	3,294,172	3,360,295
0	0	273,497	249,259	5550 INSURANCE BENEFITS	299,990	299,990	304,346
3,155,533	3,244,211	3,572,694	3,198,621	TOTAL PERSONAL SERVICES	3,594,162	3,594,162	3,664,641
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	735	2,700	2,700	6060 PASS-THROUGH PAYMENTS	20,065	20,065	20,065
25,642	18,825	11,919	65,614	6110 PROFESSIONAL SVCS	75,380	75,380	75,380
16,296	18,039	14,827	14,595	6120 PRINTING	15,800	15,800	15,800
845	643	0	0	6130 UTILITIES	0	0	0
77,582	79,411	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
12,474	8,955	1,900	1,350	6180 REPAIRS AND MAINTENANCE	1,900	1,900	1,900
0	0	7,650	7,650	6190 MAINTENANCE CONTRACTS	7,650	7,650	7,650
19,378	20,393	17,352	17,352	6200 POSTAGE	17,350	17,350	17,350
17,335	29,096	29,836	25,872	6230 SUPPLIES	51,271	51,271	51,271
0	0	0	0	6270 FOOD	680	680	680
5,749	7,400	23,000	15,393	6310 EDUCATION & TRAINING	16,000	16,000	16,000
8,327	8,071	9,362	9,244	6330 TRAVEL	8,385	8,385	8,385
153	435	400	400	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	400	400	400
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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
2,565	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
186,346	192,003	118,946	160,170	TOTAL EXTERNAL	214,881	214,881	214,881
INTERNAL SERVICE REIMBURSEMENTS							
12,205	11,536	24,374	0	7100 INDIRECT COSTS	0	0	0
0	0	46,430	46,430	7150 TELEPHONE	62,379	62,379	62,379
0	0	0	0	7200 DATA PROCESSING	0	0	0
19,342	15,230	15,838	15,838	7300 MOTOR POOL	18,306	18,306	18,306
9,707	9,240	9,240	0	7400 BUILDING MANAGEMENT	0	0	0
42,275	44,529	38,671	0	7500 OTHER INTERNAL	0	0	0
83,529	80,535	134,553	62,268	TOTAL INTERNAL	80,685	80,685	80,685
269,875	272,538	253,499	222,438	TOTAL MATERIALS & SERVICES	295,566	295,566	295,566
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
7,535	2,717	2,190	4,190	8400 EQUIPMENT	5,395	5,395	5,395
7,535	2,717	2,190	4,190	TOTAL CAPITAL OUTLAY	5,395	5,395	5,395
3,349,414	3,438,931	3,420,333	3,113,722	DIRECT BUDGET	3,514,448	3,514,448	3,580,571
3,432,943	3,519,466	3,828,383	3,425,249	TOTAL BUDGET	3,895,123	3,895,123	3,965,602



# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.29	8,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
10.01	153,975	9.78	155,487	11.58	188,992	11.67	201,466	11.66	199,491	11.66	199,491	11.66	199,491
0.95	18,346	1.98	36,323	2.00	38,587	2.00	38,587	2.00	40,298	2.00	40,298	2.00	40,298
2.29	44,118	1.41	26,720	2.00	38,892	2.00	38,892	2.00	42,414	2.00	42,414	2.00	42,414
0.00	0	0.00	0	0.00	0	0.00	0	1.00	25,140	1.00	25,140	1.00	25,140
0.00	0	0.10	2,122	0.58	9,792	0.67	14,686	0.66	15,092	0.66	15,092	0.66	15,092
0.00	0	0.00	0	0.00	0	0.00	0	1.00	19,689	1.00	19,689	1.00	19,689
0.00	0	0.30	6,935	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.84	17,160	0.29	6,609	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.01	108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.01	172	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	24,909	0.42	10,900	1.00	26,961	1.00	26,961	1.00	28,445	1.00	28,445	1.00	28,445
0.00	0	0.20	3,697	1.16	18,104	1.26	25,528	1.32	27,425	1.32	27,425	1.32	27,425
4.83	145,226	5.01	154,985	6.00	192,792	6.00	192,792	0.00	0	0.00	0	0.00	0
34.87	918,492	34.13	942,539	35.00	1,007,585	35.50	1,018,578	40.50	1,176,060	40.50	1,176,060	40.50	1,176,060
18.71	461,916	18.27	414,912	20.00	474,549	20.00	474,549	20.00	469,099	20.00	469,099	20.00	469,099
1.96	55,705	1.96	56,604	2.00	60,198	2.00	60,198	2.00	59,968	2.00	59,968	2.00	59,968
0.00	0	0.58	12,368	1.00	22,426	1.00	22,426	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.99	22,515	0.93	22,454	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.50	16,824	0.53	18,066	1.50	45,053	1.50	45,053	1.00	28,510	1.00	28,510	1.00	28,510
0.00	0	0.00	0	1.00	31,733	1.00	31,733	1.00	32,698	1.00	32,698	1.00	32,698
1.00	26,705	1.00	28,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.95	101,851	3.51	115,994	3.00	107,651	3.00	107,651	3.00	107,680	3.00	107,680	3.00	107,680
1.83	68,765	2.44	82,629	2.00	81,186	2.00	81,186	2.00	81,778	2.00	81,778	2.00	81,778
1.00	43,551	1.51	61,543	1.00	48,229	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	48,585	1.00	49,360	1.00	49,360	1.00	49,360
84.08	2,128,581	84.37	2,159,298	90.82	2,392,730	91.60	2,428,871	91.14	2,403,147	91.14	2,403,147	94.14	2,461,212



## REQUIREMENT DETAIL

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2500 JUVENILE COURT	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
0	0	0	213,989	5100 PERMANENT	0	0	0
0	0	0	12,451	5200 TEMPORARY	0	0	0
0	0	0	9,618	5300 OVERTIME	0	0	0
0	0	0	10,992	5400 PREMIUM	0	0	0
0	0	0	64,371	5500 FRINGE BENEFITS	0	0	0
0	0	0	311,421	TOTAL EXTERNAL	0	0	0
0	0	0	23,991	5550 INSURANCE BENEFITS	0	0	0
0	0	0	335,412	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
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	550	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	2,406	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	2,956	TOTAL EXTERNAL	0	0	0
0	0	0	23,932	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	9,240	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	38,671	7500 OTHER INTERNAL	0	0	0
0	0	0	71,843	TOTAL INTERNAL	0	0	0
0	0	0	74,799	TOTAL MATERIALS & SERVICES	0	0	0
				LAND			
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	314,377	DIRECT BUDGET	0	0	0
0	0	0	410,211	TOTAL BUDGET	0	0	0



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

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