
DEPARTMENT OF SOCIAL SERVICES

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DEPARTMENT OF SOCIAL SERVICES DIRECTOR: GARY NAKAO

SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Administration	6.00	355,054	92,226	2,500	449,780	53,527	396,253
Housing and Community Services	2.00	130,414	0	0	130,414	13,769	116,645
Social Services	5.8	252,600	13,881	4,012	270,493	35,640	234,853
Aging Services	19.75	862,261	381,271	5,800	1,249,332	120,348	1,128,984
Juvenile Services	133.1	6,522,954	895,947	68,835	7,487,736	879,212	6,608,524
SUBTOTAL	166.65	8,123,283	1,383,325	81,147	9,587,755	1,102,496	8,485,259
FEDERAL STATE FUND							
Housing and Community Services	43.10	2,085,123	16,754,678	58,400	18,898,201	792,596	18,105,605
Social Services	176.64	8,228,313	45,892,583	27,666	54,148,562	2,541,563	51,606,999
Aging Services	149.58	6,582,399	6,570,952	33,726	13,187,077	2,803,567	10,383,510
Juvenile Services	43.5	2,029,645	2,941,462	48,045	5,019,152	508,730	4,510,422
SUBTOTAL	412.82	18,925,480	72,159,675	167,837	91,252,992	6,646,456	84,606,536
DEPARTMENT TOTAL	579.47	\$27,048,763	\$73,543,001	\$248,984	\$100,840,747	\$7,748,952	\$93,091,795

DEPARTMENT OF SOCIAL SERVICES

DIRECTOR'S OFFICE

MANAGER: GARY NAKAO

DIVISION SUMMARY

The Social Services Department Director's Office provides leadership, coordination, and overall direction to the diverse divisions within social services. The office is responsible for policy and budget development, development of departmental needs assessment and workplans, coordination of interdivisional planning activities, and coordination with County administrative and legislative officials.

PROGRAM LIST

0110 Director's Office

EXPLANATION OF CHANGES

One Administrative Analyst position has been cut.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.46	2.61	3	3.00
All Other Personnel	13.63	7.55	4	3.00
Total Personnel:	18.09	10.16	7	6.00

EXPENDITURES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
Personnel Services	\$355,054	0	\$355,054
Materials & Services	\$92,226	0	92,226
Capital Outlay	\$2,500	0	2,500
Total:	\$449,780	0	\$449,780

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this Division section.

REVENUES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
Intergovernmental		0	0
Licenses/Permits			
Service Charges		0	0
Service Reimbursements			
Cash Transfers (less CBT)			
Net General Fund	\$449,780	0	\$449,780
Total:	\$449,780	0	\$449,780

REQUIREMENT DETAIL

1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
ACTUAL	ACTUAL	ADOPTED	REVISED				
1,211	3,000	3,200	3,200	1010 GENERAL SOCIAL SERVICES	3,200	3,200	3,200
1,211	3,000	3,200	3,200	1010 GENERAL SOCIAL SERVICES	3,200	3,200	3,200
548,094	299,250	249,676	259,751	1010 GENERAL SOCIAL SERVICES	254,866	250,594	250,594
41,469	2,367	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
0	5,852	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
6,791	1,767	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
145,038	87,988	87,021	87,521	1010 GENERAL SOCIAL SERVICES	67,425	66,153	66,153
730,387	390,224	316,718	329,322	1010 GENERAL SOCIAL SERVICES	322,291	316,367	316,367
77,749	38,503	37,419	37,231	1010 GENERAL SOCIAL SERVICES	38,964	38,747	38,747
0	3,152	2,382	2,382	1010 GENERAL SOCIAL SERVICES	14,180	14,180	14,180
817,134	428,729	350,135	362,550	1010 GENERAL SOCIAL SERVICES	361,235	352,032	352,032
3	13	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
44	54	0	0	1010 GENERAL SOCIAL SERVICES	0	0	10,000
30,720	6,200	11,021	11,021	1010 GENERAL SOCIAL SERVICES	11,021	9,300	9,300
10,030	4,890	2,500	2,500	1010 GENERAL SOCIAL SERVICES	2,500	2,500	2,500
108,518	48,022	10,110	10,110	1010 GENERAL SOCIAL SERVICES	1,400	1,400	1,400
17,521	17,672	21,371	21,371	1010 GENERAL SOCIAL SERVICES	21,371	21,371	21,371
2,579	1,148	1,500	1,500	1010 GENERAL SOCIAL SERVICES	1,500	1,500	1,500
14,190	5,293	9,348	9,348	1010 GENERAL SOCIAL SERVICES	9,348	9,348	9,348
6,604	438	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
13,800	3,892	15,054	15,054	1010 GENERAL SOCIAL SERVICES	15,054	15,054	15,054
2,070	1,910	1,340	1,340	1010 GENERAL SOCIAL SERVICES	1,300	1,300	1,300
5,190	6,224	1,600	1,600	1010 GENERAL SOCIAL SERVICES	1,600	1,600	1,600
0	0	2,250	2,250	1010 GENERAL SOCIAL SERVICES	2,250	1,240	1,240
4,643	92	3,580	3,580	1010 GENERAL SOCIAL SERVICES	3,580	3,580	3,580
2,100	0	3,280	3,280	1010 GENERAL SOCIAL SERVICES	3,280	0	0
5,015	1,018	1,000	1,000	1010 GENERAL SOCIAL SERVICES	1,000	1,000	1,000
13,800	3,825	12,020	12,020	1010 GENERAL SOCIAL SERVICES	12,020	12,020	12,020
0	0	609	609	1010 GENERAL SOCIAL SERVICES	0	0	0
14,130	2,525	8,348	8,348	1010 GENERAL SOCIAL SERVICES	8,348	8,348	8,348
5,210	1,148	1,200	1,200	1010 GENERAL SOCIAL SERVICES	1,200	1,200	1,200
11,250	11,215	51,310	51,310	1010 GENERAL SOCIAL SERVICES	51,310	51,310	51,310
108,270	49,050	70,170	70,170	1010 GENERAL SOCIAL SERVICES	70,170	70,170	70,170
10,030	0	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
30,150	0	3,200	3,200	1010 GENERAL SOCIAL SERVICES	3,200	3,200	3,200
44	210	1,900	1,900	1010 GENERAL SOCIAL SERVICES	1,900	1,900	1,900
0	0	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
0	0	0	0	1010 GENERAL SOCIAL SERVICES	0	0	10,000
811,134	458,150	320,132	325,222	1010 GENERAL SOCIAL SERVICES	325,222	325,222	325,222
0	3,125	5,385	5,385	1010 GENERAL SOCIAL SERVICES	5,385	5,385	5,385
147,380	38,208	38,711	38,711	1010 GENERAL SOCIAL SERVICES	38,711	38,711	38,711
138,381	380,554	318,118	358,355	1010 GENERAL SOCIAL SERVICES	358,355	318,118	318,118
143,033	80,008	84,970	88,210	1010 GENERAL SOCIAL SERVICES	88,210	84,970	84,970
0	1,121	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
0	2,825	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
41,400	5,321	0	0	1010 GENERAL SOCIAL SERVICES	0	0	0
248,020	588,520	548,210	528,120	1010 GENERAL SOCIAL SERVICES	528,120	520,120	520,120
7,971	3,000	2,500	2,500	1010 GENERAL SOCIAL SERVICES	2,500	2,500	2,500
7,971	3,000	2,500	2,500	1010 GENERAL SOCIAL SERVICES	2,500	2,500	2,500
855,836	442,279	435,397	445,201	1010 GENERAL SOCIAL SERVICES	445,201	435,397	435,397
951,083	494,027	437,545	449,965	1010 GENERAL SOCIAL SERVICES	449,965	437,545	437,545

D-22-3-C

REQUIREMENT DETAIL

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.99	18,659	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.39	27,7144	0.00	0	1.00	19,394	1.00	19,394	OFFICE ASSISTANT 2	1.00	22,076	1.00	22,076	1.00	22,076
0.13	3,3077	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.11	2,9821	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
3.54	72,6025	1.30	15,646	0.00	0	0.00	0	WORD PROC OPERATOR	0.00	0	0.00	0	0.00	0
0.88	21,9710	1.00	25,7881	1.00	25,682	1.00	25,682	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
0.88	22,6722	0.58	15,364	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.111	2,7980	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.45	10,1551	0.14	3,2744	0.00	0	0.00	0	PROGRAM DEV TECH	0.00	0	0.00	0	0.00	0
1.36	38,8860	0.00	17,053	0.00	0	0.00	0	PROGRAM DEV SPEC	0.00	0	0.00	0	0.00	0
1.02	25,0025	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.80	41,6888	2.00	54,4440	2.00	56,1883	1.75	53,7744	ADMIN ANALYST	1.00	32,010	1.00	32,010	1.00	32,010
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES COORD	0.00	0	0.00	0	0.00	0
1.54	55,623	1.61	58,7111	1.00	37,8888	1.00	37,8888	PROGRAM DEV SPEC/SR	1.00	42,767	1.00	42,767	1.00	42,767
1.00	40,0377	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.96	31,236	0.00	0	0.00	0	0.00	0	FISCAL SPEC/ SR	0.00	0	0.00	0	0.00	0
2.06	91,3360	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/MS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.86	60,166	0.00	0	1.00	66,3115	1.00	66,3115	EXECUTIVE PROGRAM DI	1.00	77,701	1.00	72,988	1.00	72,988
0.00	0	0.00	0	0.00	0	0.00	0	DHS DEPT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.10	3,288	0.00	0	0.00	0	FISCAL SPEC/DHS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,1831	1.00	44,234	1.00	44,234	MGMT ASST/ DHS	1.00	51,936	1.00	51,936	1.00	51,936
0.00	0	0.68	29,273	0.00	0	0.00	0	PUBLIC AFFAIRS COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.21	10,629	0.00	0	0.00	0	9795	0.00	0	0.00	0	0.00	0
18.09	548,095	10.16	299,280	7.00	249,676	6.75	247,267	5100 PERMANENT	6.00	254,886	6.00	250,154	6.00	250,154

B55-4

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER: GARY SMITH

DIVISION SUMMARY

MHYFS Division exists to reduce dependence and prevent institutionalization of persons who are disabled by mental illness, developmental disabilities and/or chemical dependency. This is done by anticipating, planning, and advocating for these vulnerable groups needs; providing or assuring provision of quality services; selecting the most qualified providers; and assuring provider accountability through effective contract management and monitoring.

PROGRAM LIST

- 1100 MHYFS Administration Administration
- 1210 Developmental Disabilities Operations
- 1215 Developmental Disabilities Contracts
- 1270 Developmental Disabilities Case Management
- 1302 Adult Mental Health Operations
- 1305 Adult Mental Health Contracts
- 1380 Emergency Holds
- 1381 Involuntary Commitment Investigations Program
- 1362 Child and Adolescent Mental Health Operations
- 1365 Child and Adolescent Mental Health: EPSDT
- 1370 Child and Adolescent Mental Health: Partners Project
- 1375 Child and Adolescent Mental Health: Family and School Mental Health
- 1410 Alcohol and Drug Operations
- 1411 DUI Evaluations
- 1412 Regional Drug Initiative
- 1415 Alcohol and Drug Contracts

EXPLANATION OF CHANGES

County General Fund support has been cut in Developmental Disabilities Parent Education, ((\$23,958)), Respite Services, (\$76,163), and a Case management Administrator, (\$51,598). Involuntary Commitment staff of 11 have become County employees. In Administration, 44 Fiscal Specialist II has been cut.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	15.91	17.99	21.00	11.00
All Other Personnel	101.76	121.86	140.66	171.44
Total Personnel:	117.67	139.85	161.66	182.44

EXPENDITURES (1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personnel Services	\$252,600	\$8,228,313	\$8,480,913
Materials & Services	\$13,881	45,892,583	\$45,906,464
Capital Outlay	\$4,012	\$27,666	\$31,678
Total:	\$270,493	\$54,148,562	\$54,419,055

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARY SMITH

REVENUES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
BWC (dedicated)			
Taxes (dedicated)			
Intergovernmental		\$46,678,176	\$46,678,176
Licenses/Permits			
Service Charges	\$270,493	\$40,500	\$310,993
Other Revenue Sources			
Service Reimbursements			
Cash Transfers (less GH)			
Net General Fund		\$7,429,886	\$7,429,886
Total:	\$270,493	\$54,148,562	\$54,419,055

MENTAL HEALTH YOUTH AND FAMILY SERVICES ADMINISTRATION

1100

PROGRAM DESCRIPTION

This unit assures the availability of quality services geared to meet the needs of special needs populations by; communicating with policy makers, funders, providers, and the general public about critical service needs; setting overall service priorities, goals and objectives, developing and managing necessary resources.

Goals and Objectives

Goals:

- To manage and oversee 4 major program areas including policy and procedure development, work plan development, program assessment and quality assurance.
- To plan, prepare, monitor and adjust the budget.
- To handle Division wide payroll and purchasing
- To process and monitor contracts system including RFQs and RFPs
- To perform on site contract compliance reviews.

PROGRAM CLIENTS

Programs and staff that provides services to individuals with developmental disabilities, mental illness, and/or alcohol and drug problems.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE	14.27	16.83	19.00	18.89
Cost	769,642	893,924	1,552,381	1,582,619
Percent spent	93.34	90.8		
General Fund Support			\$657,004	\$271,207

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARY SMITH

DEVELOPMENTAL DISABILITIES OPERATIONS

1210

PROGRAM DESCRIPTION

Assures access to a variety of services to eligible individuals with developmental disabilities such as mental retardation, epilepsy, cerebral palsy, autism and other neurological conditions.

Goals and Objectives

Goals:

- Arrange and coordinate consultation services for at least 50 persons/families
- Technically assist subcontractors
- Monitor subcontractor compliance with State and County requirements
- Assure access to subcontracted services and full utilization of available funds in all areas
- Plan, develop, and negotiate contracts for new, expanded, and continuing service

Objectives

PROGRAM CLIENTS

Individuals with Developmental Disabilities

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State & Fund				
FTE	15.22	15.73	15.10	16.50
Cost	\$304,348	\$779,394	\$835,383	\$970,051
Percent spent	95.19	98.15		
General Fund Support			\$489,227	\$620,615

DEVELOPMENTALLY DISABLED CONTRACTS

1215

PROGRAM DESCRIPTION

This program includes all contracts services for persons with developmental disabilities. Service categories include; vocational services, residential services, and family and individual support.

Goals and Objectives

Goals:

- Provide vocational services to at least 760 adults, including vocational training, supported employment, sheltered employment, and competitive employment.
- Provide door to door transportation for individuals who are unable to use public transportation to and from

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARRY SMITH

PROGRAM CLIENTS				
Individuals with Developmental Disabilities				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State/Fund				
FTE	0	0	0	0
Cost	\$13,363,350	\$14,493,075	\$13,889,722	\$15,935,485
Percent spent	98.47	97.59		
General Fund Support			\$248,864	\$142,303

DEVELOPMENTAL DISABILITIES CASE MANAGEMENT

1270

PROGRAM DESCRIPTION	
Case Management provides services directly to individuals and families through identification, matching and procurement of services, development of individual support plans, and provision of protective services.	
Goals and Objectives	
Goals:	
<ul style="list-style-type: none"> • Provide eligibility decisions within 90 days of interview for all individuals requesting service • Provide service coordination for 2996 eligible adults. • Provide family consultation for 181 eligible siblings of children requesting service and 17 children transitioning to adult services. • Provide family consultation for 171 children enrolled in Early Intervention and early Education services 	
• Objectives:	
PROGRAM CLIENTS	
Individuals with Developmental Disabilities	
PROGRAM MEASUREMENTS	

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State/Fund				
FTE	30.19	30.46	35.10	47.80
Cost	\$1,262,212	\$1,378,102	\$1,794,806	\$2,670,335
Percent spent	99.5	94.29		
General Fund Support			\$459,411	\$578,526

BUDGET SUMMARY

BUDGET MANAGER'S MESSAGE

JUNE 1993

over into the new fiscal year the unspent balances of the 1992-93 appropriations. The increased appropriations based on carryover committed to specific expenditures are found in the following funds:

General Fund	\$11,032,307
Federal/State Fund	60,976
Serial Levy Fund	7,000
Library Levy Fund	3,715
Jail Levy Fund	59,227
Capital Improvement Fund	53,365
Recreation Fund	47,500
Fleet Fund	201,400
Data Processing Fund	125,487
Distribution Fund	19,700
Total Committed Carryover:	\$11,610,677

Additional General Revenue

Business Income Tax receipts for 1992-93 were greater than had been anticipated in April. The Business Income Tax estimate for 1993-94 was correspondingly revised from \$19,898,164 to \$24,162,711. The Health Department achieved a negotiated payment for priority services provided to Title XIX eligible clients, adding \$576,000 to Beginning Working Capital in the General Fund. These increases were offset by a clearer track record for the number of jail beds the Federal Marshal is likely to use -- resulting in lower revenue estimates by \$591,000. Coupled with various other General Fund revenue variances up and down, the Board was left with \$4.5 million to allocate.

Program Decisions

The Board amended the budget with four kinds of amendments:

1. Technical amendments that corrected errors in the Approved Budget or reclassified positions to the correct job class,
2. Revenue changes, usually grants not anticipated in the Approved Budget, where the Board had limited or no discretion over the spending to be supported by the increased receipts,
3. Carryover amendments reauthorizing 1992-93 appropriations (summarized above), and
4. Program changes.

SOCIAL SERVICES

Added a veterans service program through a contract with the Kansas County	\$ 4,050
Contributed toward the PIC operated juvenile training program	20,000
Added a contribution to Leaders Roundtable - a group of local governments, school districts, and business leaders aiming at improving educational performance	10,000
Added a contribution to the...	100,000

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARRY SMITH

PROGRAM CLIENTS				
Adults with mental disabilities				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FIE	0.00	0.00	MIO	0.00
Cost	\$10,505,913	11,939,169	\$12,550,594	\$12,116,355
Percent spent	95.26	89.36		
General Fund Support			\$457,057	\$430,600

ADULT MENTAL HEALTH EMERGENCY HOUSING 1380

PROGRAM DESCRIPTION				
This program assures provision of and provides payment for allegedly mental ill persons being held in both hospital and non hospital psychiatric units.				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none"> • Assess billings for involuntary indigent care and initiate payments for appropriate services identified. • Negotiate contracts for services and monitor payment system. • Divert people to and pay for the less restrictive setting of a Specialty Care Facility. 				
Objectives:				
PROGRAM CLIENTS				
Mentally ill persons that might be danger to themselves or others				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FIE	0.00	0.00		0.00
Cost	\$3,229,407	\$1,929,297	\$1,500,867	\$1,738,958
Percent spent	97.45	95.17		
General Fund Support			\$991,059	\$1,052,597

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARRY SMITH

ADULT MENTAL HEALTH IN VOLUNTARY COMMITMENT

1381

PROGRAM DESCRIPTION

This program performs mental health investigations and makes recommendations to the Court as to the disposition of the case, and provides mental health consultation/information to the community regarding the commitment process and mental health services. The program coordinates and facilitates the clients obtaining appropriate, less restrictive treatment.

Goals and Objectives

Goals:

- Perform investigations of all persons involuntarily held (approximately 200 per year).
- Perform mental health investigations required by O.R.S.
- Ensure safety of clients
- Ensure public safety
- Minimize unnecessary hospitalizations
- Keep the community aware of MHP services and functions

PROGRAM CLIENTS

Individuals with mental disabilities

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State/Fund				
FTE	0.00	0.00	0.00	11.00
Cost	\$0	0	\$0	\$71,592
Percent spent				
General Fund Support			\$0	\$50,582

CHILD AND ADOLESCENT MENTAL HEALTH CONTRACTS

1361

PROGRAM DESCRIPTION

This program provides a complement of services to children with mental health disabilities through subcontract agreements with local community providers.

Goals and Objectives

Goals:

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER (GARY SMITH)

PROGRAM CLIENTS				
Children and adolescents with mental health disabilities				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund FTE				0.00
Cost	\$	\$	\$3,597,876	\$1,307,300
Percent spent				
General Fund Support			\$991,059	\$887,741

CHILD AND ADOLESCENT MENTAL HEALTH OPERATIONS

1362

PROGRAM DESCRIPTION				
This program plans and develops services for children and adolescents with mental health disabilities by selecting, monitoring, evaluating, and providing technical assistance to subcontractor providers.				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none"> • Plan, develop, and coordinate services to children and adolescents with mental health disabilities • Monitor contracts and provide technical assistance to programs serving children and adolescents with mental health disabilities. • Assure that 95% of persons served meet eligibility requirements. • Maintain 100% utilization of service capacity. 				
PROGRAM CLIENTS				
Children and adolescents with mental health disabilities				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund FTE			0.00	7.55

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER: GARY SMITH

CHILD AND ADOLESCENT MENTAL HEALTH/EBSDT

1365

PROGRAM DESCRIPTION

This program provides early and periodic screening, diagnosis and treatment (EBSDT) to children who are entitled to mental health services because of Medicaid eligibility.

Goals and Objectives

Goals:

- To screen, evaluate, and plan care for all identified Medicaid eligible children

Objectives:

PROGRAM CLIENTS

Children and Adolescents with mental health disabilities

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund FTE		5.43	7.58	5.50
Cost	\$	\$277,014	\$438,976	\$341,638
Percent spent General Fund Support		79.57	\$185,371	\$76,018

CHILD AND ADOLESCENT MENTAL HEALTH/PARTNERS PROJECT

1370

PROGRAM DESCRIPTION

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

Goals and Objectives

Goals:

- Provide case management services to 150 children at any given time.
- Develop new services to fill gaps such as respite care and therapeutic foster care.
- Generate increased revenue (Medicaid)
- Maintain children in least restrictive community settings and provide individualized treatment plans.

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARY SMITH

PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE		11.92	16.70	16.70
Cost	\$0	\$2,714,417	\$930,563	\$4,012,727
Percent spent		74.00%		
General Fund Support			\$233,485	\$231,355

CHILD AND ADOLESCENT MENTAL HEALTH/FAMILY AND SCHOOL MENTAL HEALTH 1375

PROGRAM DESCRIPTION				
<p>The child and adolescent Mental Health Program is responsible for the coordination of mental health services for children, youth and families.</p>				
Goals and Objectives				
<p>Goals:</p> <ul style="list-style-type: none"> • Provide direct intervention to children and families in their natural setting. • Monitor contracts for the provision of evaluation and treatment of children and families. An estimated 498 children will be served. • Plan for service which will assure the provision of mental health services to those children/families targeted by State, County and federal mandates. <p>• Objectives:</p>				
PROGRAM CLIENTS				
<p>Children and Adolescents with mental/emotional disabilities</p>				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE		16.56	17.88	16.50
Cost	\$0	\$843,698	\$1,053,878	\$1,001,151
Percent spent	97.45	95.17		
General Fund Support			\$913,468	\$756,147

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARY SMITH

ALCOHOL AND DRUG OPERATIONS

1410

PROGRAM DESCRIPTION

This program plans and manages alcohol and drug prevention and treatment services, coordinates community strategies to combat driving under the influence of intoxicants, and serves HIV drug users at risk of HIV infection as well as pregnant addicts.

Goals and Objectives

Goals:

- Determine allocation of resources among subcontractors and establish contracts
- Monitor contract compliance and provide performance
- Facilitate needs assessment and planning activities of Statutory Local Alcohol and Drug Planning Council
- Coordinate alcohol and drug prevention projects and assist in assessing State and Federal prevention efforts
- Coordinate planning efforts to reduce injuries, death, and property damage from DUH offenses.

PROGRAM CLIENTS

Individuals needing chemical dependency treatment.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE	16.72	7.13	10.60	10.60
Cost	\$530,012	377,737	\$664,453	\$704,041
Percent spent	80.42	91.65		
General Fund Support			\$291,890	\$371,851

DUI EVALUATIONS

1411

PROGRAM DESCRIPTION

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

Goals and Objectives

Goals:

- Provide up to 4,000 evaluations to DUII offenders to determine appropriate treatment

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER: GARRY SMITH

PROGRAM CLIENTS				
Court ordered DUII offenders.				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE		6.08	6.00	6.80
Cost	\$	\$261,111	\$233,631	\$270,493
Percent spent		100.00%		
General Fund Support			\$0	\$0

REGIONAL DRUG INITIATIVE

1412

PROGRAM DESCRIPTION				
This program provides staff resources to initiate and carryout a community wide alcohol and drug abuse prevention project funded by the Federal Office of Substance Abuse Prevention.				
Goals and Objectives				
Goals:				
<ul style="list-style-type: none"> • Conduct a public awareness/attitude survey on drug abuse issues • Conduct an annual Community/Prevention Conference . • Convene and work with a Youth Council on Drug Abuse Prevention • Develop client/tenant assistance and intervention program for public agency/public housing clients 				
PROGRAM CLIENTS				
Individuals in need of chemical dependency treatment				
PROGRAM MEASUREMENTS				

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE	0	8.00	8.00	8.00
Cost	\$0	\$282,337	\$377,696	\$417,681

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER GARY SMITH

ALCOHOL AND DRUG CONTRACTS

1415

PROGRAM DESCRIPTION

This program provides a continuum of alcohol and drug abuse prevention, intervention and treatment services including special services to minorities, youth, pregnant women, and deaf persons.

Goals and Objectives

Goals:

- Provide alcohol and drug detoxification, residential, and outpatient services.
- Provide methadone treatment
- Provide minority, youth, and women/pregnant women specific services
- Provide acupuncture services

Objectives:

PROGRAM CLIENTS

Persons with Alcohol and drug problems

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund FTE		0	0	0
Cost	\$6,478,129	\$6,916,497	\$7,210,364	\$9,198,550
Percent spent	95.07	97.69		
General Fund Support			\$1,012,793	\$1,058,130

History

1360 Child and Adolescent Mental Health

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund FTE	16.31	0		
Cost	\$745,776	0	0	0
Percent spent	80.60%	0		
General Fund Support			0	0

DATE

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 REVISED		1992-93 ADOPTED		1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED			
				10100 GENERAL FUND				10100 SOCIAL SERVICES							
				5500 PERSONAL SERVICES				5500 PERSONAL SERVICES							
				5200 TEMPORARY				5200 TEMPORARY							
				5300 OVERTIME				5300 OVERTIME							
				5400 FRINGE BENEFITS				5400 FRINGE BENEFITS							
				5500 INSURANCE BENEFITS				5500 INSURANCE BENEFITS							
				5600 PERSONAL SERVICES				5600 PERSONAL SERVICES							
				5700 BUILDING MAINTENANCE				5700 BUILDING MAINTENANCE							
				5800 SUPPLIES				5800 SUPPLIES							
				5900 PROFESSIONAL SVCS				5900 PROFESSIONAL SVCS							
				6000 PRINTING COSTS				6000 PRINTING COSTS							
				6100 UTILITIES				6100 UTILITIES							
				6200 COMMUNICATIONS				6200 COMMUNICATIONS							
				6300 REPAIRS AND MAINTENANCE				6300 REPAIRS AND MAINTENANCE							
				6400 TRAVEL AND CONFERENCES				6400 TRAVEL AND CONFERENCES							
				6500 SUPPLIES				6500 SUPPLIES							
				6600 EDUCATION TRAINING				6600 EDUCATION TRAINING							
				6700 INTERFERENCE/CONVENTIONS				6700 INTERFERENCE/CONVENTIONS							
				6800 LOCK TRAVEL MILEAGE				6800 LOCK TRAVEL MILEAGE							
				6900 INFORMATION COLLECTION				6900 INFORMATION COLLECTION							
				7000 EXTERNAL DATA PROCESSING				7000 EXTERNAL DATA PROCESSING							
				7100 BOOKS				7100 BOOKS							
				7200 STAFF PAID				7200 STAFF PAID							
				7300 AWARDS AND PREMIUMS				7300 AWARDS AND PREMIUMS							
				7400 VOUCHERS SUBSCRIPTIONS				7400 VOUCHERS SUBSCRIPTIONS							
				7500 LIBRARY BOOKS AND MATERIALS				7500 LIBRARY BOOKS AND MATERIALS							
				7600 PRINTING				7600 PRINTING							
				7700 TRANSPORTATION				7700 TRANSPORTATION							
				7800 TELEPHONE				7800 TELEPHONE							
				7900 TRAVEL COSTS				7900 TRAVEL COSTS							
				8000 REPRODUCTION				8000 REPRODUCTION							
				8100 DATA PROCESSING				8100 DATA PROCESSING							
				8200 OTHER PERSONAL SERVICES				8200 OTHER PERSONAL SERVICES							
				8300 BUILDING MANAGEMENT				8300 BUILDING MANAGEMENT							
				8400 OTHER PERSONAL SERVICES				8400 OTHER PERSONAL SERVICES							
				8500 SERV REIMB TO CAP LEASE RET FU				8500 SERV REIMB TO CAP LEASE RET FU							
				8600 DISTRIBUTION POSTAGE				8600 DISTRIBUTION POSTAGE							
				8700 EXTERNAL				8700 EXTERNAL							
				8800 FINANCE BENEFITS				8800 FINANCE BENEFITS							
				8900 SUPPLIES & SERVICES				8900 SUPPLIES & SERVICES							
				9000 OVERTIME				9000 OVERTIME							
				9100 TEMPORARY				9100 TEMPORARY							
				9200 PERSONAL SERVICES				9200 PERSONAL SERVICES							
				9300 OTHER PERSONAL SERVICES				9300 OTHER PERSONAL SERVICES							
				9400 EQUIPMENT				9400 EQUIPMENT							
				9500 CAPITAL OUTLAY				9500 CAPITAL OUTLAY							
				9600 OTHER PERSONAL SERVICES				9600 OTHER PERSONAL SERVICES							
				9700 OTHER PERSONAL SERVICES				9700 OTHER PERSONAL SERVICES							
				9800 OTHER PERSONAL SERVICES				9800 OTHER PERSONAL SERVICES							
				9900 OTHER PERSONAL SERVICES				9900 OTHER PERSONAL SERVICES							
				TOTAL BUDGET				TOTAL BUDGET							

REQUIREMENT DETAIL

051122

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED		PERSONNEL DETAIL	1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	2.00	36,708	2.00	36,708	OFFICE ASSISTANT 2	2.00	45,592	2.00	45,592	2.00	45,592
0.00	0	0.00	0	0.00	0	0.00	0	6288	1.00	39,943	1.00	39,943	0.00	0
0.00	0	0.00	0	4.00	112,712	4.00	112,712	ALC/DRUG EVAL SPEC	2.80	95,841	2.80	95,841	3.80	131,581
0.00	0	0.00	0	4.00	112,712	4.00	112,712	ALC/DRUG EVAL SPEC	5.80	181,376	5.80	181,376	5.80	177,173
0.00	0	0.00	0	0.00	0	0.00	0	6288	1.00	39,943	1.00	39,943	0.00	0
0.00	0	0.00	0	5.00	39,108	5.00	39,108	OFFICE ASSISTANT 2	5.00	42,285	5.00	42,285	5.00	42,285
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
ACTUAL 1990-91		ACTUAL 1991-92		ADOPTED 1992-93		REVISED 1992-93			PROPOSED 1993-94		APPROVED 1993-94		ADOPTED 1993-94	

SUM ORG: 1000 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 AGENCY: 010 SOCIAL SERVICES 0 6.00 149,420 6.00 177,173 5.80 181,376 5.80 181,376 5.80 177,173

PERSONNEL DETAIL													
AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND													
1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED		1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	46,908	1.00	48,042	1.00	48,042	1.00	54,784	1.00	54,784	1.00	54,784
0.00	0	1.03	39,106	1.00	39,960	1.00	39,960	1.00	45,469	1.00	45,469	0.00	0
0.00	0	0.83	32,089	1.00	40,362	1.00	40,362	0.00	0	0.00	0	0.00	0
0.00	0	0.75	27,933	1.00	38,148	1.00	38,148	1.00	42,140	1.00	42,140	0.00	0
0.00	0	0.04	1,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.26	9,473	1.00	37,972	0.87	33,098	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,051	1.00	48,776	1.00	48,776	1.00	54,998	1.00	54,998	1.00	57,311
0.00	0	1.00	37,279	1.00	38,200	1.38	56,902	1.00	42,569	1.00	42,569	0.00	0
0.00	0	1.03	45,140	1.00	45,660	1.00	45,660	1.00	53,642	1.00	53,642	1.00	53,642
0.00	0	1.00	35,176	1.00	36,107	1.00	36,107	1.00	44,982	1.00	44,982	0.00	0
0.00	0	1.04	58,724	1.00	59,472	1.00	59,472	1.00	67,813	1.00	64,382	1.00	64,382
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9.00	388,995
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	45,469
0.00	0	0.97	39,127	1.00	40,475	0.25	10,111	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,713	1.00	46,949	1.00	46,949	0.00	0	0.00	0	0.00	0
SOC SVCS MGR/ASST													
CHILDRENS CL SVC ADM													
CHLDRENS MH PROJ SUPV													
COMM SVCS ADMIN													
DATA SYSTEMS ADMIN													
DEV DISABILITES ADM													
DEV DISABILITES MGR													
DIRECT CL SVCS SUPV													
M E D PROC MGR													
REG DRUG PROG SUP													
SOC SVCS MGR/SR													
9745													
9746													
DATA ANALYST/SR													
YOUTH SVCS ADMIN													
YOUTH SVCS ADMIN													
DATA ANALYST/SR													
9746													
20C SVCS MGR/SR													
REG DRUG PROG SUP													
M E D PROC MGR													
DIRECT CL SVCS SUPV													
DEV DISABILITES MGR													
DEV DISABILITES ADM													
DATA SYSTEMS ADMIN													
COMM SVCS ADMIN													
CHLDRENS MH PROJ SUPV													
CHLDRENS CL SVC ADM													
20C SVCS MGR/SR													

D22-350

ACTUAL 19-0001	ACTUAL 19-0001	ADOPTED 1993-93	REVISED 1993-93	PROPOSED 19-0001	APPROVED 19-0001	ADOPTED 1993-93
17.67	17.67	55.00	69.62	67.99	67.55	67.64
0	0	4,520,116	4,520,116	5,454,909	5,440,196	5,737,912

DEPARTMENT OF SOCIAL SERVICES

AGING SERVICES

MANAGER JIM McCONNELL

DIVISION SUMMARY

The goal of the Aging Services Division is to ensure that persons 60 years of age and older as well as disabled adults are offered a range of quality services that promote their well being and independence, provide for a safe living environment, protect the individual's right to self-determination, target resources to frail and vulnerable persons and protect the vulnerable from abuse and neglect.

PROGRAM LIST

1710	Aging Services Administration	
1706	Title XIX contribution	Title XIX match provided by the County for the State
1750	Community Services	Support Services to at home elderly
1911	East County District Center	
1900	Long Term Care	Case management for long term care
1950	Public Guardian	Guardian and Conservatorship services
1980	Adult Care Home Program	Licensing and regulation of adult care homes

EXPLANATION OF CHANGES

A portion (.21) of an Aging services Program Manager has been cut. One Program Development Specialist and .5 Office Assistant have been cut in Administration. Support to district service centers has been cut by \$30,000. In addition to the County General Fund cuts, the budget reflects about \$300,000 of reduced State and Federal funding for Community Services.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	17.25	18.45	17.00	17.00
All Other Personnel	137.46	135.84	143.25	152.33
Total Personnel:	154.71	167.45	175.00	169.33

EXPENDITURES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
Personal Services	\$862,741	\$6,382,399	\$7,444,660
Materials & Services	\$381,271	6,370,952	\$6,982,223
Capital Outlay	\$5,800	\$33,726	\$39,526
Total:	\$1,249,812	\$13,187,077	\$14,486,499

NOTE: To see expenditure history please refer to the expenditure details sheet at the end of this Division section.

REVENUES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
Taxes (dedicated)			
Intergovernmental	\$591,255	\$10,859,643	\$11,450,898
Licenses/Fees			

DEPARTMENT OF SOCIAL SERVICES

AGING SERVICES

MANAGER JIM McCONNELL

COMMUNITY SERVICES

1750

PROGRAM DESCRIPTION

This program provides an array of services through contracts with eight neighborhood based district centers. Loaves and Fishes meal sites, and ethnic meal sites. Services are provided to assure that persons 60+ who have social, economic, and/or physical limitations remain as independent as possible. Services include information and assistance, case management, in-home services, respite care, day care, mental health, health services, nutritional services, legal services, and transportation.

Goals and Objectives

Goals:
Objectives

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund FIE		1.98	9.60	9.49
Cost	\$3,413,861	\$3,571,436	\$4,343,932	\$4,233,948
Percent spen	94.12%	94.20%		
General Fund Support			\$695,149	\$682,789

EAST COUNTY DISTRICT CENTER

1911

PROGRAM DESCRIPTION

Service center at David Douglas. This center will be transitioned to a contracted service during 1993-94.

Goals and Objectives

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund FIE			6.60	6.50

DEPARTMENT OF SOCIAL SERVICES

AGING SERVICES

MANAGER/INM McCONNELL

LONG TERM CARE

1900

PROGRAM DESCRIPTION

This program provides case management linking frail elderly persons with a continuum of long term care services obtaining the least restrictive and most cost effective care possible. The program provides elder protective services to improve safety. It also provides eligibility determination for Medicaid and food stamps as well as advocating for client benefits. Services include information and assistance, pre-admission screening, case management, elder protective services, planning and development, and in-home services. Clients are also placed in adult care facilities, residential care facilities, nursing facilities, and adult day care.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE	110.34	121.01	132.35	120.00
Cost	\$5,243,223	\$5,715,590	\$6,872,810	\$6,739,015
Percent spent	98.58%	98.35%		
General Fund Support			\$683,910	\$693,649

PUBLIC GUARDIAN

1950

PROGRAM DESCRIPTION

This program provides guardian and/or conservator services for people who are declared incapacitated to manage their own affairs and for whom no volunteer, age-friendly relative, or private attorney or guardian can be found.

Goals and Objectives

Goals:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

DEPARTMENT OF SOCIAL SERVICES

AGING SERVICES

MANAGER JIM McCONNELL

ADULT HOME CARE

1980

PROGRAM DESCRIPTION

This program licenses, regulates, and supports adult care homes providing care to dependant adults and assures safety and quality of care.

Goals and Objectives

Goals:

•Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE	8.95	8.95	10.00	13.00
Cost	\$434,908	\$495,991	\$563,878	\$792,527
Percent spent	98.09%	95.80%		
General Fund Support			\$193,300	\$199,384

REQUIREMENT DETAIL

1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
ACTUAL	ACTUAL	ADOPTED	REVISED	REVISED	PROPOSED	APPROVED	ADOPTED
				10100 GENERAL SOCIAL SERVICES			
				DIRECT BUDGET GENERAL FUND			
				SUM ORG 1700 AGING SERVICES			
3,010	4,114	1,200	1,200	10100 GENERAL SOCIAL SERVICES	3,000	3,000	2,800
3,010	4,114	1,200	1,200	10100 GENERAL SOCIAL SERVICES	3,000	3,000	2,800
393,865	422,152	464,686	487,117	10100 GENERAL SOCIAL SERVICES	526,772	526,772	604,590
457	6,266	2,000	14,613	10100 GENERAL SOCIAL SERVICES	1,815	1,815	1,815
0	282	0	0	10100 GENERAL SOCIAL SERVICES	0	0	0
557,854	570,081	572,360	592,583	10100 GENERAL SOCIAL SERVICES	142,081	142,081	163,250
100,951	114,102	125,889	129,583	10100 GENERAL SOCIAL SERVICES	670,668	670,668	789,588
503,127	548,148	592,920	634,626	10100 GENERAL SOCIAL SERVICES	81,282	81,282	92,673
57,338	61,034	82,415	79,883	10100 GENERAL SOCIAL SERVICES	1,284	1,284	51,612
560,475	609,182	675,347	714,435	10100 GENERAL SOCIAL SERVICES	751,950	751,950	862,284
159,637	194,468	224,858	239,393	10100 GENERAL SOCIAL SERVICES	244,852	244,852	301,177
20,697	2,109	3,445	3,445	10100 GENERAL SOCIAL SERVICES	3,328	3,328	13,718
5,690	15,718	15,718	16,618	10100 GENERAL SOCIAL SERVICES	15,718	15,718	10,800
9,543	5,583	5,800	19,800	10100 GENERAL SOCIAL SERVICES	10,800	10,800	10,800
514,113	551,851	585,834	518,054	10100 GENERAL SOCIAL SERVICES	585,538	585,538	323,222
35	129	91	91	10100 GENERAL SOCIAL SERVICES	1,315	1,315	1,315
6,918	25	590	590	10100 GENERAL SOCIAL SERVICES	478	478	478
5,135	7,705	8,975	9,930	10100 GENERAL SOCIAL SERVICES	8,400	8,400	10,280
4,094	2,130	2,443	2,443	10100 GENERAL SOCIAL SERVICES	2,443	2,443	2,443
1,799	1,637	1,300	1,300	10100 GENERAL SOCIAL SERVICES	2,052	2,052	2,052
4,088	1,234	1,300	1,300	10100 GENERAL SOCIAL SERVICES	2,900	2,900	5,747
2,130	1,108	8,218	8,218	10100 GENERAL SOCIAL SERVICES	5,200	5,200	2,140
9,318	521	580	580	10100 GENERAL SOCIAL SERVICES	5,025	5,025	5,025
32	15	21	21	10100 GENERAL SOCIAL SERVICES	5,448	5,448	5,448
214,179	227,620	262,634	279,027	10100 GENERAL SOCIAL SERVICES	8,400	8,400	10,280
8,241	8,223	10,800	10,800	10100 GENERAL SOCIAL SERVICES	41	41	41
5,080	12,111	12,118	10,818	10100 GENERAL SOCIAL SERVICES	1,315	1,315	1,315
128,835	184,488	334,442	338,383	10100 GENERAL SOCIAL SERVICES	286,238	286,238	353,590
280,412	308,185	312,340	314,432	10100 GENERAL SOCIAL SERVICES	10,290	10,290	10,290
21,318	8,029	8,891	8,891	10100 GENERAL SOCIAL SERVICES	10,290	10,290	10,290
203,131	248,148	283,858	234,858	10100 GENERAL SOCIAL SERVICES	12,318	12,318	12,318
100,321	111,105	111,105	107,899	10100 GENERAL SOCIAL SERVICES	12,318	12,318	12,318
42	585	0	0	10100 GENERAL SOCIAL SERVICES	544,820	544,820	301,110
383,882	455,125	484,888	481,114	10100 GENERAL SOCIAL SERVICES	12,318	12,318	12,318
3,010	4,174	7,500	7,500	10100 GENERAL SOCIAL SERVICES	3,000	3,000	5,800
3,010	4,174	7,500	7,500	10100 GENERAL SOCIAL SERVICES	3,000	3,000	5,800
720,316	779,949	863,863	1,029,834	10100 GENERAL SOCIAL SERVICES	1,068,863	1,068,863	1,229,312
792,959	863,397	973,953	1,029,834	10100 GENERAL SOCIAL SERVICES	1,068,863	1,068,863	1,229,312

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REQUIREMENT DETAIL

1990-91		1991-92		1992-93		1992-93		PERSONNEL DETAIL	1993-94		1993-94		1993-94	
ACTUAL		ACTUAL		ADOPTED		REVISED			PROPOSED		APPROVED		ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.93	71,645	3.64	67,589	4.25	77,982	4.25	77,982	OFFICE ASSISTANT 2	4.25	93,871	4.25	93,871	5.25	112,323
1.88	41,203	1.96	44,397	2.00	44,666	2.00	44,666	OFFICE ASST/SENIOR	2.00	50,867	2.00	50,867	2.00	50,867
0.23	7,109	0.00	0	3.00	94,003	3.00	94,003	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.89	21,233	0.68	16,567	1.00	24,958	1.00	24,958	PROGRAM DEV TECH	1.00	25,681	1.00	25,681	1.00	25,681
2.91	88,102	3.29	102,902	3.00	96,466	3.00	96,466	PROGRAM DEV SPEC	3.00	104,151	3.00	104,151	5.00	163,450
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.16	61,719	2.63	81,492	0.00	0	0.00	0	DEP PUBLIC GUARDIAN	3.00	105,910	3.00	105,910	3.00	105,910
0.28	7,732	0.46	12,782	1.00	27,390	1.00	27,390	CASE MANAGER 2	1.00	32,747	1.00	32,747	1.00	32,747
0.50	14,867	0.50	15,773	0.50	16,086	0.50	16,086	COMM HEALTH NURSE	0.50	18,700	0.50	18,700	0.50	18,700
1.00	36,363	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.11	43,123	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.04	768	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.03	38,442	1.00	38,875	1.00	38,875	ADULT HSG ADMIN	1.00	44,343	1.00	44,343	1.00	44,343
0.00	0	1.00	42,208	1.00	44,260	1.00	44,260	PUBLIC GUARDIAN	1.00	50,502	1.00	50,502	1.00	50,502
0.00	0	1.00	45,308	1.00	44,360	1.00	44,360	PUBLIC GUARDIAN	1.00	20,205	1.00	20,205	1.00	20,205
0.00	0	1.03	38,442	1.00	38,812	1.00	38,812	ADULT HSG ADMIN	1.00	44,343	1.00	44,343	1.00	44,343
0.04	768	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
1.11	43,123	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	36,363	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.20	14,867	0.20	12,113	0.20	12,086	0.20	12,086	COMM HEALTH NURSE	0.20	18,100	0.20	18,100	0.20	18,100
0.28	7,732	0.46	12,782	1.00	27,390	1.00	27,390	CASE MANAGER 2	1.00	32,747	1.00	32,747	1.00	32,747
3.18	81,118	3.29	81,492	0.00	0	0.00	0	DEP PUBLIC GUARDIAN	3.00	102,810	3.00	102,810	3.00	102,810
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
3.21	88,102	3.29	102,902	3.00	96,466	3.00	96,466	PROGRAM DEV SPEC	3.00	104,151	3.00	104,151	2.00	102,810
0.88	21,233	0.88	12,782	1.00	27,390	1.00	27,390	PROGRAM DEV TECH	1.00	25,681	1.00	25,681	1.00	25,681
0.33	11,108	0.00	0	3.00	94,003	3.00	94,003	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
1.88	41,203	1.88	44,397	3.00	94,003	3.00	94,003	OFFICE ASST/SENIOR	3.00	20,867	3.00	20,867	3.00	20,867
3.23	11,108	3.29	102,902	4.25	77,982	4.25	77,982	OFFICE ASSISTANT 2	4.25	93,871	4.25	93,871	2.52	112,323
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
ACTUAL 1990-91		ACTUAL 1991-92		ADOPTED 1992-93		REVISED 1992-93			PROPOSED 1993-94		APPROVED 1993-94		ADOPTED 1993-94	

D 22-23

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

PERSONNEL DETAIL

14.93 393,864 15.19 422,152 16.75 464,686 16.75 464,686 16.75 526,772 16.75 526,772 19.75 604,523

REQUIREMENT DETAIL

10'885'182	11'244'611	13'081'153	13'185'231	101Y6R00CE410	13'881'803	13'883'311	13'181'011
1350'801	8'833'433	10'995'903	10'999'852	DIRECTORCE416	101931'955	101931'918	10'183'910
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM ORG 1700 AGING SERVICES	PROPOSED	APPROVED	ADOPTED
142'88e	54'181	33'15e	28'15e	101Y6R00CE410 SOCIAL SERVICES	33'15e	33'15e	33'15e
142'88e	54'181	33'15e	28'15e	101Y6R00CE416 FEDERAL/STATE PROGRAM FUND	33'15e	33'15e	33'15e
6,675,332 ⁰	4,076,463 ⁰	4,275,811 ⁰	4,252,384 ⁰	PERSONAL SERVICES	4,530,331 ⁰	4,514,881 ⁰	4,563,345 ⁰
125,262 ⁰	105,020 ⁰	37,702 ⁰	37,702 ⁰	8300 OVERTIME	9,250 ⁰	9,250 ⁰	9,250 ⁰
1,318 ⁰	4,938 ⁰	900 ⁰	900 ⁰	8300 OVERTIME	0 ⁰	0 ⁰	0 ⁰
21,602 ⁰	9,494 ⁰	23,151 ⁰	233,746 ⁰	5400 PREMIUM	0 ⁰	2,062 ⁰	2,062 ⁰
2'818,185	9'032,712	9'600,031	9'422,230	550Y6R00CE416 FEDERAL/STATE PROGRAM FUND	2'263,308	2'240,290	2'230,255
4,741,703	5,257,656	5,711,589	5,666,965	TOTAL EXTERNAL	5,757,948	5,741,402	5,802,923
1'888,134 ⁰	1'886,012 ⁰	1'915,799 ⁰	1'888,805 ⁰	450Y6R00CE416 FEDERAL/STATE PROGRAM FUND	1'183,122	1'178,541	1'039,476
5,329,859 ⁰	5,883,745 ⁰	6,477,359 ⁰	6,421,771 ⁰	1200 DISTRIBUTION BENEFITS	38'422	38'422	38'422
321'411	411'412	240'002	213'304	1200 DISTRIBUTION BENEFITS	201'522	201'522	201'081
482,538	608,449	638,059	700,589	1200 DISTRIBUTION BENEFITS	601,582	601,582	602,938
13,338,696	3,311,643	3,592,874	3,559,384	1200 DISTRIBUTION BENEFITS	3,323,402	3,323,402	3,435,902
128,185	57,011	63,000	73,000	1200 DISTRIBUTION BENEFITS	48,200	48,200	53,200
87,312	83,213	17,287	17,287	1200 DISTRIBUTION BENEFITS	82,388	82,388	87,312
433'398	4'240,320	4'823,389	4'213,308	1200 DISTRIBUTION BENEFITS	223'010	220'584	221'212
266,474 ⁰	398,671 ⁰	404,394 ⁰	404,394 ⁰	1200 DISTRIBUTION BENEFITS	388,603 ⁰	388,603 ⁰	230,839 ⁰
4,550 ⁰	1,170 ⁰	8,731 ⁰	8,731 ⁰	1200 DISTRIBUTION BENEFITS	20,110 ⁰	20,110 ⁰	20,110 ⁰
149 ⁰	1,199 ⁰	3,160 ⁰	3,160 ⁰	1200 DISTRIBUTION BENEFITS	2,268 ⁰	2,268 ⁰	2,268 ⁰
50,052 ⁰	11,801 ⁰	11,821 ⁰	14,020 ⁰	1200 DISTRIBUTION BENEFITS	18,525 ⁰	18,525 ⁰	18,525 ⁰
56,540 ⁰	61,412 ⁰	62,374 ⁰	67,374 ⁰	1200 DISTRIBUTION BENEFITS	58,224 ⁰	58,224 ⁰	60,224 ⁰
659 ⁰	880 ⁰	730 ⁰	730 ⁰	1200 DISTRIBUTION BENEFITS	600 ⁰	600 ⁰	600 ⁰
14,605 ⁰	30,456 ⁰	14,600 ⁰	14,600 ⁰	1200 DISTRIBUTION BENEFITS	13,131 ⁰	13,131 ⁰	13,131 ⁰
32'000	15'028	11,000	11,000	1200 DISTRIBUTION BENEFITS	12,875 ⁰	5,410 ⁰	5,410 ⁰
15,040 ⁰	15,697 ⁰	12,424 ⁰	32,730 ⁰	1200 DISTRIBUTION BENEFITS	39,675 ⁰	39,675 ⁰	39,675 ⁰
12'048	12'224	13'429	35'138	1200 DISTRIBUTION BENEFITS	38'212	38'212	38'212
25,000 ⁰	12,050 ⁰	11,000 ⁰	11,000 ⁰	1200 DISTRIBUTION BENEFITS	2'418	2'418	2'418
14'208	30'428	14'208	14'208	1200 DISTRIBUTION BENEFITS	13'131	13'131	13'131
228	138	138	138	1200 DISTRIBUTION BENEFITS	200	200	200
22'248	21'418	25'318	21'318	1200 DISTRIBUTION BENEFITS	28'554	28'554	20'554
30,225	11,302	11,850	14,020	1200 DISTRIBUTION BENEFITS	18,222	18,222	18,222
148	1'128	3'128	3'128	1200 DISTRIBUTION BENEFITS	5'528	5'528	5'528
4'228	1'128	8'128	8'128	1200 DISTRIBUTION BENEFITS	50'114	50'114	50'114
522'418	388'214	404'328	404'328	1200 DISTRIBUTION BENEFITS	388'208	388'208	330'838
4,433,208	4,540,985	4,852,380	4,913,130	1200 DISTRIBUTION BENEFITS	4,545,485	4,538,025	4,546,865
439,131 ⁰	390,090 ⁰	944,161 ⁰	951,119 ⁰	1200 DISTRIBUTION BENEFITS	953,070 ⁰	950,281 ⁰	967,670 ⁰
81,389	88,521	71,580	71,580	1200 DISTRIBUTION BENEFITS	83,360	83,360	81,780
153,461	25,997	22,997	18,997	1200 DISTRIBUTION BENEFITS	48'300	48'300	23'300
3'338,228	3'311,845	3'223,228	3'220,228	1200 DISTRIBUTION BENEFITS	3'332,402	3'332,402	3'432,402
339,228	293,228	299,228	199,228	1200 DISTRIBUTION BENEFITS	207,228	207,228	206,384
357,417	471,415	540,009	572,304	1200 DISTRIBUTION BENEFITS	591,255	591,255	660,097
2'358'822	2'883'148	2'411'328	2'451'114	1200 DISTRIBUTION BENEFITS	2'231'080	2'215'148	2'285'328
0	37,320	37,314	37,314	1200 DISTRIBUTION BENEFITS	38,460	38,460	38,460
1'888'134 ⁰	1'886'012 ⁰	1'915'799 ⁰	1'888'805 ⁰	1200 DISTRIBUTION BENEFITS	1,183,541	1,178,541	1,039,476
1'141'103	2'321'222	2'111'282	2'222'222	1200 DISTRIBUTION BENEFITS	2'121'248	2'141'405	2'805'253
308,488	5,056,144	6,540,092	6,713,028	1200 DISTRIBUTION BENEFITS	6,328,098	6,340,860	6,558,952
51'205	2'424	531'121	533'142	1200 DISTRIBUTION BENEFITS	0	5'025	5'025
1'318	4'238	800	800	1200 DISTRIBUTION BENEFITS	0	0	0
152'528	102'050	31'108	31'108	1200 DISTRIBUTION BENEFITS	2'528	2'528	2'528
3'212'338	4'012'428	4'512'814	4'525'388	1200 DISTRIBUTION BENEFITS	4'230'330	4'214'884	4'223'342
145,896	24,787	33,726	58,726	1200 DISTRIBUTION BENEFITS	33,726	33,726	33,726
145,896	24,787	33,726	58,726	TOTAL CAPITAL OUTLAY	33,726	33,726	33,726
VCINVG	VCINVG	VCINVG	VCINVG	TOTAL CAPITAL OUTLAY	33,726	33,726	33,726
9,320,807	9,823,423	10,002,703	10,040,820	SUM ORG: 1700 AGING SERVICES	10,883,232	10,863,240	10,883,240
10,982,185	11,544,677	13,081,122	13,192,537	DIRECTORCE416 FEDERAL/STATE PROGRAM FUND	12,891,903	12,863,311	13,187,077
				TOTAL CAPITAL OUTLAY			

DELETED

REQUIREMENT DETAIL

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER NORMAN MOORHEAD

DIVISION SUMMARY

The goal of the Housing and Community Services Division is to foster safe and nurturing communities through innovative community and neighborhood development activities. Activities are aimed at increasing support services that improve the quality of life and the ability to achieve self-sufficiency; increasing the quantity, equitable distribution, and accessibility of affordable housing; and managing Federal and State resources as efficiently and efficiently as possible.

PROGRAM LIST

- 0130 Housing and Community Services Administration
- 0140 Community Restoration Integrated Social Services Delivery combined with Community Policing
- 1730 Community Action Support Services aimed at counteracting causes and consequences of poverty
- 5400 Community Development Community Development Block Grant Program
- 0160 Youth Programs Youth and Family Service Centers

EXPLANATION OF CHANGES

Youth Programs were budgeted in Mental Health Youth and Family Services in 1992/93... Contracted case management for the homeless has been cut \$367,883... A staff assistant was transferred from the Chair's Office.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.37	3.05	4.00	8.00
All Other Personnel	17.55	26.47	29.61	37.10
Total Personnel:	21.92	29.52	33.61	45.10

EXPENDITURES (1993-94)

	General Fund (1100)	Federal State Fund (1556)	Total All Funds
Personal Services	\$130,4114	\$2,085,123	\$2,215,527
Materials & Services	\$0	\$16,754,678	\$16,754,678
Capital Outlay	\$0	\$58,400	\$58,400
Total:	\$130,4114	\$18,898,201	\$19,028,615

NOTE: To see expenditure history, please refer to the expenditure detail sheet at the end of this Division section.

REVENUES (1993-94)

	General Fund (1100)	Federal State Fund (156)	Total All Funds
Intergovernmental		\$14,925,691	\$14,925,691
Licenses/Permits			
Service Charges			

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER NORMAN MONROE

HOUSING AND COMMUNITY SERVICES ADMINISTRATION

0130

PROGRAM DESCRIPTION

Administration provides overall direction and planning for Housing and Community Services Division as well as coordination with administrators and elected officials in the County, City, and State.

Goals and Objectives

Goals:

- Set up and implement a contract monitoring schedule to measure contract compliance .
- Develop and implement a management information system for Community Action service system .
- Identify program outcome indicators against which contract service providers will be monitored .
- Review the emergency service system for single adults and implement recommendations

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE		.95	2.00	2.00
Cost		\$62,701	\$68,341	\$130,414
Percent spent		100.00%		
General Fund Support			\$68,341	\$130,414

COMMUNITY RESTORATION

0140

PROGRAM DESCRIPTION

This program provides a model of effective service delivery combined with community policing. The key components are healthcare, housing, transportation, education, employment, and public safety.

Goals and Objectives

Goals:

- To provide and maintain community organizing a community development corporation and service coordination to benefit the 1,699 residents of Columbia Villa/ Tamarack Project.

Objectives:

PROGRAM CLIENTS

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER NORMAN MORRIS

FINANCIAL SUMMARY	1990-91	1991-92	1992-93	1993-94
Federal State Fund Fee		0.70	1.00	1.00
Cost	0	\$29,136	\$58,249	\$116,269
Percent spent General Fund Support	94.12%	94.20%	\$58,249	\$74,269

COMMUNITY ACTION PROGRAM

1730

PROGRAM DESCRIPTION

Community Action Program's goal is to counteract the causes and consequences of poverty by increasing the availability of resources and opportunities for low income persons to meet their basic needs; by improving their quality of life, and by helping them to achieve self sufficiency. The program also promotes a more equitable distribution of resources and access to opportunity. It manages Federal and State funds as efficiently as possible to most effectively reduce hunger, poverty and homelessness.

Goals and Objectives

- To purchase case management, transitional housing, and basic access to community action services for about 20,263 persons, and 7,152 families.
- To purchase shelter, case management, food, day shelter, clean up center, housing, and other emergency vouchers for about 11,286 persons, and 1,194 families.
- To purchase shelters, transitional housing, and case management for about 730 persons, and 357 families.
- To purchase transitional housing, host homes, and case management for about 376 persons, and 320 family youth.
- To audit about 550 households and pay for major weatherization measures, furnaces, electrical, and roofing for about 350 homes

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund Fee	12.78	20.93	24.61	24.48
Cost	\$4,150,424	\$5,561,293	\$7,525,179	\$10,956,384
Percent spent General Fund Support	85.55%	94.00%	\$800,201	\$919,681

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER NORMAN MOURØE

COMMUNITY DEVELOPMENT

5400

PROGRAM DESCRIPTION

This program's goal is to increase decent housing and suitable living environments for low income, elderly, and disabled populations. The program administers the Federal Department of Urban Development Community Development Block Grant

Goals and Objectives

Goals:

- To fund single family rehabilitation, rental accessibility repairs, fair market family housing and homeless family housing with a target 63 units, 4 housing projects, and 25 rehab loans/grants
- To fund infrastructure (waterline, street, sewers) repairs in small cities, sewer hookup assistance, with a target of 24 sewer on site loans, and 8 infrastructure projects.
- To purchase emergency housing assistance, case management for homeless families, legal counseling and landlord tenant relations, fair housing assistance, and home sharing matching services for about 2,621 households/clients.
- To train about 450 persons in fair housing issues .

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE	9.14	8.59	7.42	8.00
Cost	\$1,268,758	\$1,391,787	\$3,196,231	\$2,839,288
Percent spent	39.00%			
General Fund Support			\$53,185	\$57,896

YOUTH PROGRAMS

0160

PROGRAM DESCRIPTION

This program's goal is to recognize and address the comprehensive needs of children and youth age 0 to 18 by planning and executing a continuum of services to meet those needs.

Goals and Objectives

Goals:

- To purchase Parent Child Development Center services and child care support to benefit about 7,185 children 12 and under, 1,896 youth aged 13-17, and 1,756 young adults.

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER: NORMAN MONROE

PROGRAM CLIENTS				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE	7.24	7.45	9.00	9.62
Cost	\$4,632,139	\$4,641,783	\$5,220,563	\$4,986,260
Percent spent	98.27%	99.45%		
General Fund Support			\$2,890,806	\$2,850,664

REQUIREMENT DETAIL

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

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED	
PERSONAL SERVICES							
0	42,382	86,574	90,903	50,216	50,216	88,205	
0	0	0	34,227	2,081	2,081	2,081	
0	0	0	0	0	0	0	
0	0	0	0	1,909	1,909	1,909	
0	11,432	23,480	27,386	14,215	14,215	24,450	
0	53,814	110,054	152,526	68,421	68,421	116,645	
0	5,813	13,845	15,043	7,941	7,941	13,769	
				TOTAL PERSONAL SERVICES	76,362	76,362	130,414
EXTERNAL SERVICES							
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	10,000	0	0	0	
0	863	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	
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0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
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AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.000	0	0.385	12,653	1.000	38,413	1.000	38,413	PROGRAM DEV SPEC/SR	0.000	0	0.000	0	0.000	0
0.000	0	0.000	0	1.000	48,161	1.000	48,161	STAFF ASSISTANT	0.000	0	0.000	0	1.000	37,989
0.000	0	0.600	29,729	0.000	0	0.000	0	9796	1.000	50,216	1.000	50,216	1.000	50,216
0.000	0	0.985	42,382	2.000	86,574	2.000	86,574	5100 PERMANENT	1.000	50,216	1.000	50,216	2.000	88,205

DSS-38

REQUIREMENT DETAIL

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

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	DESCRIPTION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
611,3334	824,7006	898,8871	917,2222	5100 PERMANENT	1,355,4665	1,320,9957	1,348,0399
16,3776	14,8119	4,5744	15,2239	5200 TEMPORARY	41,6799	41,6799	43,6799
463	1,9599	768	768	5300 OVERTIME	2,0446	2,0446	2,0446
2,081	1,8877	47,7220	47,7220	5400 PREMIUM	51,5111	51,5111	51,5111
145,0488	215,6335	257,8799	263,7223	5500 FRINGE BENEFITS	383,0446	373,7448	381,1881
775,3122	1,059,0066	1,209,8822	1,244,662	TOTAL EXTERNAL	1,833,7447	1,789,9841	1,826,4566
98,3338	133,0577	166,9477	170,8229	5550 INSURANCE BENEFITS	258,5225	252,3311	258,6677
873,6660	1,192,0663	1,376,7399	1,415,4991	TOTAL PERSONAL SERVICES	2,092,2222	2,042,2222	2,085,1223
TOTAL PERSONAL SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
4,1411,2889	5,1173,1440	8,7776,5386	9,1138,9869	6060 PASS-THROUGH PAYMENTS	11,688,4400	11,738,4400	16,022,2288
24,4688	29,5680	26,100	30,2218	6110 PROFESSIONAL SVCS	34,9000	34,9000	34,9000
14,6877	20,0877	11,5000	12,5000	6120 PRINTING	20,0000	20,0000	20,0000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
5,6324	7,4555	9,0000	9,0000	6170 RENTALS	9,0000	9,0000	9,0000
3,7611	163	4,5000	5,0000	6180 REPAIRS AND MAINTENANCE	4,7500	4,7500	4,7500
0	1,9880	3,8000	3,8000	6190 MAINTENANCE CONTRACTS	2,8000	2,8000	2,8000
13,5510	785	1,150	1,450	6200 POSTAGE	1,0000	1,0000	1,0000
29,5889	44,4655	65,5000	66,7000	6230 SUPPLIES	69,3228	69,3228	69,3228
6711	940	1,4000	1,4000	6270 FOOD	2,8000	2,8000	2,8000
31,933	30,0855	10,0000	11,5225	6310 EDUCATION & TRAINING	10,7000	10,7000	10,7000
0	0	19,9119	19,9119	6320 MTNG CONFERENCE/CONVENTIONS	24,8775	24,8775	24,8775
2,4339	3,145	2,9880	3,4339	6330 LOCAL TRAVEL/MILEAGE	3,8008	3,8008	3,8008
0	0	350	350	6520 INSURANCE	350	350	350
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,4821	7,298	7,260	7,260	6620 DUES AND SUBSCRIPTIONS	7,1600	7,160	7,1600
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,273,5122	5,319,0993	8,989,9955	9,311,5560	TOTAL EXTERNAL	11,879,9911	11,929,9911	16,220,7499
105,0883	122,9878	248,3099	256,8622	7100 INDIRECT COSTS	364,4888	358,9888	390,6377
25,6635	22,9228	22,8999	23,8999	7150 TELEPHONE	27,7009	27,7009	27,7009
5	37	2,4000	2,4000	7200 DATA PROCESSING	2,4500	2,4500	2,4500
11,2000	13,6558	14,184	14,184	7300 MOTOR POOL	15,9833	15,9833	15,9833
99,123	89,6466	39,2664	42,2664	7400 BUILDING MANAGEMENT	65,9400	65,9400	65,9400
22,6433	136,9113	3,0000	3,0000	7500 OTHER INTERNAL	3,0000	3,0000	3,0000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	18,2779	17,2000	17,2000	7560 DISTRIBUTION/POSTAGE	28,2000	28,2000	28,2000
263,6699	404,4639	347,2866	359,8899	TOTAL INTERNAL	507,6700	502,2200	533,9229
4,537,2111	5,723,5322	9,287,2351	9,671,3399	TOTAL MATERIALS & SERVICES	12,387,5881	12,432,1331	16,754,6688
TOTAL MATERIALS & SERVICES							
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
8,3221	37,4855	57,4000	61,5553	8400 EQUIPMENT	33,4000	33,4000	58,4000
8,3221	37,4855	57,4000	61,5553	TOTAL CAPITAL OUTLAY	33,4000	33,4000	58,4000
5,057,1465	6,4115,5884	10,207,2207	10,617,7665	DIRECT BUDGET	13,747,0688	13,753,2522	18,1105,6655
5,419,182	6,953,0880	10,721,4400	11,148,4003	TOTAL BUDGET	14,513,2593	14,507,8803	18,898,2001

1265-34

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.788	12,8841	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.386	43,5835	4.23	74,6880	3.881	69,7447	3.881	69,7447	OFFICE ASSISTANT 2	2.80	54,5888	2.80	54,5888	2.80	54,5888
0.922	19,6688	0.99	21,7834	2.00	43,9881	2.00	43,9881	OFFICE ASST/SENIOR	2.00	45,3857	2.00	45,3857	2.00	45,3857
0.711	15,197	0.75	16,4111	1.00	21,778	1.00	21,778	WORD PROC OPERATOR	1.00	20,0485	1.00	20,0485	1.00	20,0485
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
3.20	73,8834	4.711	110,5810	5.00	120,4838	5.00	120,4838	PROGRAM DEV TECH	6.00	156,8831	6.00	156,8831	6.00	156,8831
4.65	132,2189	8.17	234,5867	9.00	265,6880	9.00	265,6880	PROGRAM DEV SPEC	13.50	429,7868	13.23	422,0224	13.50	432,3822
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	1.00	32,0222
0.00	0	0.00	0	1.00	21,6832	1.00	21,6832	PROGRAM DEV SPEC/LO	1.00	33,3832	1.00	33,3832	1.00	33,3832
0.00	0	0.84	17,6885	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	27,0440	1.00	27,0440	1.00	27,0440
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	24,9831	1.00	24,9831	1.30	32,7884
0.00	0	0.39	11,0440	1.00	29,103	0.81	23,5822	FISCAL SPECIALIST 2	1.00	32,1110	1.00	32,1110	1.00	32,1110
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	25,7783	1.00	25,7783	1.00	25,7783
2.87	92,3810	2.01	67,7021	0.00	0	0.00	0	HOUSING REHABILITATION	0.00	0	0.00	0	0.00	0
2.06	57,8825	2.08	60,5813	2.00	61,6880	2.42	73,5808	COMMUNITY DEV SPEC	3.00	99,9825	3.00	99,9825	3.00	99,9825
0.00	0	0.00	0	1.00	37,6839	1.00	37,6839	HOUSING DEVEL SPEC	1.00	39,0225	1.00	39,0225	1.00	39,0225
0.00	0	0.31	10,2885	0.80	25,3880	0.80	25,3880	COMM HEALTH NURSE	0.50	17,1808	0.50	17,1808	0.50	17,1808
0.00	0	0.00	0	0.00	0	0.00	0	6368	0.75	23,1881	0.75	23,1881	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	30,2276	1.00	30,2276	1.00	30,2276
2.01	77,6841	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECT	0.00	0	0.00	0	0.00	0
0.27	11,2222	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	39,7114	1.00	39,7114	1.00	39,7114
1.09	33,7448	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.00	41,2273	0.00	0	1.00	44,4711	1.00	44,4711	PROGRAM MANAGER 1	1.00	50,8448	1.00	50,8448	1.00	50,8448
0.00	0	1.04	36,7116	1.00	35,8822	1.00	35,8822	ADMIN SVCS OFFICER	1.00	40,8889	1.00	40,8889	1.00	40,8889
0.00	0	1.00	42,4683	1.00	43,5822	1.00	43,5822	COMM ACTION PROG ADM	1.00	45,6788	1.00	45,6788	1.00	45,6788
0.00	0	2.04	76,9822	2.00	77,8888	2.00	77,8888	9639	1.65	68,6224	1.00	41,8860	1.00	41,8860
0.00	0	1.01	43,4119	0.00	0	0.00	0	COMM SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	YOUTH SVCS ADMIN	1.00	50,4832	1.00	50,4832	1.00	50,4832
21.92	611,3834	29.52	824,7006	31.61	898,8871	31.84	905,1888	5100 PERMANENT	43.20	1,3884,485	42.28	1,320,9857	43.10	1,348,0839

DSS-10

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

DIVISION SUMMARY

The Juvenile Justice Division is committed to the prevention of delinquency and the dropping out of school. It is also committed to the minimization of involvement with the Juvenile Justice system through the means of skill development and support to youth and their families. The Division has the goals of protecting the community, and of holding youth accountable for their actions. When necessary, sanctions are imposed as fairly as possible. The Division assists youth in developing skills to become contributing members of the community.

PROGRAM LIST

- 2511 Detention Administration
- 2512 Admissions and Night Support
- 2652 Detention Units
- 2518 Night Intake
- 2519 AITP
- 2520 Information Systems
- 2531 Community Court Administration
- 2532 Day Intake
- 2633 Probation Units
- 2536 Court Services/Adjudication
- 2541 Program/Business Services Administration
- 2650 Program Administration
- 2543 Street Law
- 2544 Employment
- 2545 Community Services
- 2546 Probation Alternative week-End, P.M.W.
- 2548 Trackers
- 2641 Business Services

EXPLANATION OF CHANGES

The employment/training program has been cut by \$85,424.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	13.17	14.18	14.00	13.75
All Other Personnel	118.28	136.17	125.35	162.85
Total Personnel:	131.45	150.35	179.60	176.60

EXPENDITURES (1993-94)

	General Fund(100)	Federal State Fund(156)	Total All Funds
Personal Services	\$6,522,954	\$2,029,645	\$8,552,599
Materials & Services	\$895,947	2,941,462	\$3,837,409
Capital Outlay	\$68,835	\$48,045	\$116,880
Total:	\$7,487,736	\$5,019,152	\$12,506,888

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

REVENUES (1993-94)

	General Fund (100)	Federal State Fund (156)	Total All Funds
BWC (dedicated)			
Taxes (dedicated)			
Intergovernmental	\$86,468	\$4,838,657	\$4,925,125
Licenses/Permits			
Service Charges	\$672,615		\$672,615
Other Revenue Sources			
Service Reimbursements			
Cash Transfers (less GFF)			
Net General Fund	\$6,728,653	\$180,495	\$6,909,148
Total:	\$7,487,736	\$5,019,152	\$12,506,888

DETENTION ADMINISTRATION

2511

PROGRAM DESCRIPTION

Administration provides management and support for detention services

Goals and Objectives

Goals:

- Provide support services to youth and families.
- Provide liaison with facilities management for maintenance of physical plant housing the Juvenile Justice Division.
- Provide Washington and Clackamas County counties detention services at quality to those provided Multnomah County youth.

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				3.00
Cost	na	na	na	\$1,023,080
Percent spent				
General Fund Support				\$983,080

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE				0.00
Cost	na	na	na	\$1,477,028
Percent spent				

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

ADMISSIONS/NIGHT SUPPORT

2512

PROGRAM DESCRIPTION

Screens, evaluates, and processes all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.

Goals and Objectives

Goals:

- Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries, and provide support to detention.
- Screen, evaluate, and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities

Objectives

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protective systems as well as the community at large

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				8.00
Cost	na	na	na	\$317,676
Percent spent				
General Fund Support				\$317,676

DETENTION UNITS

2652

PROGRAM DESCRIPTION

Provides detention when necessary in the boys and girls unit holding 16 youths each in the new facility scheduled to open in October as well as providing support services to youth and families.

Goals and Objectives

Goals:

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

Objectives:

PROGRAM CLIENTS

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund FTE				35660
Cost	na	na	na	\$1,463,774
Percent spent				
General Fund Support				\$896,559

NIGHT INTAKE 2518

PROGRAM DESCRIPTION

Provide required screening, evaluation, and processing of juveniles brought to the facility by law enforcement during night hours.

Goals and Objectives

Goals:

- Log in all dependent youth referred via phone and delinquent youth brought to detention by law enforcement agencies, make computer entries, and provide support to detention.
- Screen, evaluate, and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities

Objectives

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund FTE				4.00
Cost	na	na	na	\$221,858
Percent spent				
General Fund Support				\$221,858

ASSESSMENT, INTERVENTION, AND TRANSITION PROGRAM; A.I.T.P. 2519

PROGRAM DESCRIPTION

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

Goals and Objectives

Goals:

Provide assessment, stabilization, and transition services to 2000 unduplicated youth ordered into the 90 day unit

Objectives:

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund FTE				15.00
Cost	na	na	na	\$726,986
Percent spent General Fund Support				\$75,565

INFORMATION SYSTEMS

2520

PROGRAM DESCRIPTION

This section provides overall management of the Division's resources and programs including program and budget development. It also provides information systems development and data, and provides development of program research and evaluation.

Goals and Objectives

Goals:

- Provide policy development, computer support, program evaluation, office automation, records management, and screening for Medicaid eligibility.

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large

PROGRAM MEASUREMENTS

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE	14.44	16.52		8.10
Cost	\$731,898	\$717,926	\$755,382	\$975,734
Percent spent	89.41%			
General Fund Support			\$755,382	\$975,734

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE	2.47	3.93	4.50	6.60
Cost	\$131,384	\$188,331	\$366,109	\$251,690
Percent spent	79.46%	99.53%		
General Fund Support			\$26,524	\$18,501

COMMUNITY AND COURT SERVICES ADMINISTRATION

2531

PROGRAM DESCRIPTION

This section provides management of community and court services. The goal of Community and Court Services is to increase public safety through the prevention of disruptive and/or illegal activities by juvenile offenders; to increase the personal adjustment of youth through the provision of appropriate treatment; and to assure the safety of children who are at risk of abuse and/or neglect.

Funds budgeted in the Federal State Fund as pass through payments are for Albina Youth Opportunity School/Genesis (\$446,689), House of Umoja (\$222,200), and several smaller contracts.

Goals and Objectives

Goals:

- Provide effective and efficient alternative programs for youth offenders and protection for abused and neglected children.

Objectives:

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				1.00
Cost	na	na	na	\$130,328
Percent spent				
General Fund Support				\$130,328

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

INTAKE SERVICES

2532

PROGRAM DESCRIPTION

This unit attempts to ensure that abused and neglected children are brought before the court for appropriate intervention and coordinates investigations, assessments, and adjudications for each case.

Goals and Objectives

Goals:

- Consult with parties involved with the child to ensure that an appropriate treatment plan is recommended to the Court.
- Ensure each case is returned to the Court at appropriate times for review.

Objectives

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection systems as well as the community at large.

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund FTE				16.00
Cost	na	na	na	\$758,847
Percent spent				
General Fund Support				\$758,847

PROBATION UNITS

2653

PROGRAM DESCRIPTION

The Probation unit counselors are responsible for ensuring that youth comply with the Court imposed conditions of probation, and for ensuring that youth in violation of court imposed conditions of probation are returned to the court for further action.

Goals and Objectives

Goals:

- To hold youth accountable for their illegal behavior by recommending and providing appropriate consequences.
- To monitor and enforce Court ordered restitution and community service requirements

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

PROGRAM CLIENTS				
Juvenciles involved in the juvenile justice and child protection systems as well as the community at large.				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund Fund FIE				22.5
Cost	na	na	na	\$1,106,069
Percent spent General Fund Support				\$1,106,069
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund FIE				11.00
Cost	na	na	na	\$574,794
Percent spent General Fund Support				\$48,310

COURT SERVICES

2536

PROGRAM DESCRIPTION	
This unit investigates youth's risk to the community, provides the Court with dispositional recommendations.	
Goals and Objectives	
Goals:	
<ul style="list-style-type: none"> • To hold youth accountable for their illegal behavior by recommending and providing appropriate consequences. • To investigate and determine victim loss and youth's ability to compensate victim. • To ensure that youth in violation of Court imposed conditions of probation be returned to the Court for further action. 	
Objectives	
PROGRAM CLIENTS	
Juvenciles involved in the juvenile justice and child protection systems as well as the community at large.	
PROGRAM MEASUREMENTS	

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				9.00
Cost	na	na	na	\$456,738
Percent spent				
General Fund Support				\$456,738

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE				2.25
Cost	na	na	na	\$102,279
Percent spent				
General Fund Support				\$0

PROGRAM AND BUSINESS SERVICES ADMINISTRATION

2541

PROGRAM DESCRIPTION				
<p>This unit provides overall management of the Program and Business Services section. This section has two functions. It maintains fiscal integrity and the subcontracting. It also plans and develops alternative programs that empower youth and families with skills and information to function productively within communities.</p>				
Goals and Objectives				
<p>Goals: Objectives</p>				
PROGRAM CLIENTS				
<p>Juveniles involved in the juvenile justice and child protection system as well as the community at large.</p>				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				1.00
Cost	na	na	na	\$291,824
Percent spent				
General Fund Support				\$229,223

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

PROGRAM ADMINISTRATION

PROGRAM DESCRIPTION				
Management of alternative programs such as Class Supervision, PMA, W, Street Law, Community Services, and Tracker.				
Goals and Objectives				
Goals: Objectives				
PROGRAM CLIENTS				
Juvenciles involved in the juvenile justice and child protection systems as well as the community at large.				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				1.00
Cost	na	na	na	\$178,645
Percent spent				
General Fund Support				\$178,645
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE				0
Cost	na	na	na	\$5,035
Percent spent				
General Fund Support				\$35

STREET LAW

2543

PROGRAM DESCRIPTION
Street Law is law related education that provides youth with basic knowledge of laws and why they were enacted. The groups are designed to bond youth with the instructor as well as to increase the critical thinking skills of the youth. At the end of the 10-12 week course, a mock trial is performed by the youth.

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAI LOBBERN

PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FEE				1.00
Cost	na	na	na	\$44,891
Percent spent				
General Fund Support				\$44,891
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FEE				1
Cost	na	na	na	\$54,581
Percent spent				
General Fund Support				\$5,673

EMPLOYMENT

2544

PROGRAM DESCRIPTION				
<p>Employment Services provide pre-employment training, temporary transportation, and other necessary support services to increase the likelihood of youth becoming employed. A grant from the Federal Office of Juvenile Justice and Delinquency Prevention provides a federal specific component for gang females.</p>				
Goals and Objectives				
<p>Goals: Objectives</p>				
PROGRAM CLIENTS				
<p>Juveniles involved in the juvenile justice system as well as the community at large.</p>				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FEE				0.00
Cost	na	na	na	0
Percent spent				
General Fund Support				0
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

COMMUNITY SERVICES

2545

PROGRAM DESCRIPTION				
Community Services is a Court ordered program designed to allow youth to repay the community by providing various services to public agencies. Services include grounds clean up and cleanup of Tri-Mat waiting areas. Youth are often assigned community services as an alternative to detention.				
Goals and Objectives				
Objectives:				
PROGRAM CLIENTS				
Juvenciles involved in the juvenile justice system as well as the community at large.				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FIE				2.00
Cost	na	na	na	\$83,538
Percent spent				
General Fund Support				\$83,538

CLOSE SUPERVISION

2546

PROGRAM DESCRIPTION				
In Close Supervision youth are not placed in detention with the understanding that they will maintain daily contact with Close Supervision staff. Youth are required to call in at various times throughout the day. Some youth are placed on "house arrest" requiring them to receive permission from Close Supervision staff in order to leave their residence. Staff provides crisis intervention services at school and at home for the youth.				
Goals and Objectives				
Goals:				
Objectives:				
PROGRAM CLIENTS				
Juvenciles involved in the juvenile justice system as well as the community at large.				

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

PROBATION ALTERNATIVE WEEKEND; PAW.

2547

PROGRAM DESCRIPTION				
<p>This intense weekend of skill building groups and introspection exercises helps youth examine why they are not being successful on probation. It is designed to teach youth the necessary skills to be more likely to follow through on conditions of the Court.</p>				
Goals and Objectives				
Goals:				
Objectives				
PROGRAM CLIENTS				
<p>Juveniles involved in the juvenile justice system as well as the community at large.</p>				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE				2.00
Cost	na	na	na	\$79,003
Percent spent				
General Fund Support				\$79,003

TRACKERS

2548

PROGRAM DESCRIPTION				
<p>This program attempts to ensure that youths that are supposed to be in alternative programs are actually participating and that youths that are supposed to be in school are actually attending. The staff also functions as liason with the police and helps to identify gang graffiti.</p>				
Goals and Objectives				
Goals:				
Objectives				
PROGRAM CLIENTS				
<p>Juveniles involved in the juvenile justice system as well as the community at large.</p>				

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

BUSINESS SERVICES

2641

PROGRAM DESCRIPTION

This unit is responsible for fiscal accountability, including budget preparation, subcontract management, and grants accounting. The funds for the Youth Employment Empowerment Project (YEPP; \$306,000) and those for Gang Influenced Female Youth (GIF; \$232,000) are budgeted in this section in the pass through line item in the Federal State Fund.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund FTE				3.25
Cost	na	na	na	\$207,063
Percent spent				
General Fund Support				\$207,063

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal State Fund FTE				4.75
Cost	na	na	na	\$1,989,381
Percent spent				
General Fund Support				\$20,825

HISTORY

Detention Program

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund FTE	48.51	40.30	58.00	
Cost	\$1,546,365	\$2,257,693	\$2,817,333	
Percent spent	87.49	99.55%		
General Fund Support			\$2,240,034	

FINANCIAL SUMMARY

DEPARTMENT OF SOCIAL SERVICES

JUVENILE JUSTICE DIVISION

MANAGER: HAL OGBURN

Community and Court Services

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE	53.64	52.83	50.50	
Cost	\$2,007,926	\$2,325,799	\$2,271,307	
Percent spent	89.64	96.59%		
General Fund Support			\$2,271,307	

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE	0	10.37	19.00	
Cost	0	\$1,101,218	\$1,624,612	
Percent spent		89.08		
General Fund Support			\$104,292	

Program Fiscal Services

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE	7.26	11.77	11.25	
Cost	\$654,821	\$935,492	\$910,555	
Percent spent	95.31%	97.06%		
General Fund Support			\$846,555	

FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Federal State Fund				
FTE		3.10	5.75	
Cost	\$167,997	\$354,082	\$845,661	
Percent spent	90.68%	55.00%		
General Fund Support			\$23,531	

REQUIREMENT DETAIL

ACTUAL	ACTUAL	ADOPTED	REVISED	AGENCY	SOCIAL SERVICES	PROPOSED	APPROVED	ADOPTED
1,998,085	2,199,280	2,199,280	2,199,280	10100	GENERAL FUND	1,998,085	2,199,280	2,199,280
				10100	JUVENILE COURT			
40,132	88,288	12,282	85,312	10100	PERSONAL SERVICES	88,282	88,282	88,282
12,909,5780	3,419,2310	3,831,2590	3,978,2950	5300	PERSONAL SERVICES	4,048,5120	4,181,7820	4,181,7820
169,8950	308,4780	179,5950	175,5050	5300	PERSONAL SERVICES	258,2130	253,4880	253,4880
103,0870	108,6910	98,1800	98,1800	5300	PERSONAL SERVICES	107,3150	107,3150	104,1400
47,1700	79,3330	36,8470	36,8470	5400	PREMIUM	36,8470	36,8470	36,8470
786,5363	952,1920	1,052,0720	1,022,7220	5500	FRINGE BENEFITS	1,149,5460	1,185,0680	1,185,0680
4,016,3260	4,874,8310	5,217,9590	5,391,5620	5500	FRINGE BENEFITS	5,600,4330	5,762,5040	5,762,5040
462,7865	537,5880	1,694,9560	557,3440	5500	INSURANCE BENEFITS	741,6210	758,4500	758,2660
0	51,0200	51,0200	51,0200	1200	DISTRIBUTION POSTAGE	118,5510	130,8400	130,8400
4,479,1120	5,412,3860	5,800,9060	6,040,9060	1200	PERSONAL SERVICES	6,342,0540	6,522,9840	6,522,9840
1,0280	8200	0	0	1200	OTHER INTERIM	0	0	0
0	0	60,0000	0	6000	GRANT SURPLEUSES	0	0	0
36,3221	52,0221	150,6221	218,6221	6000	GRANT SURPLEUSES	218,1500	217,1500	231,1500
100,4710	173,1600	39,2900	48,5090	6500	PROFESSIONAL FEES	32,0440	30,5900	30,5900
27,7482	28,5581	24,4000	24,4000	6120	PROFESSIONAL FEES	21,1000	21,1000	21,1000
305,5300	224,1900	608,4500	152,2200	6140	COMMUNICATIONS	112,2320	122,0000	112,0000
0	1,4120	0	0	6870	REPAIRS	0	0	0
2,6640	4,7420	2,0720	2,0720	6890	REPAIRS AND MAINTENANCE	5,6720	5,6720	5,6720
7,9380	6,8540	10,2450	10,2450	6190	REPAIRS AND MAINTENANCE	14,8950	14,8950	14,8950
32,3821	5,3600	1,2400	1,2400	6200	REPAIRS AND MAINTENANCE	0	0	0
51,1270	121,6800	128,0890	129,4040	6230	REPAIRS AND MAINTENANCE	132,6900	122,1850	122,1850
280	192,8360	163,4100	267,4100	6280	REPAIRS AND MAINTENANCE	319,8710	319,8710	319,8710
15,7880	19,3730	9,6540	9,6540	6280	REPAIRS AND MAINTENANCE	11,1700	6,1400	6,1400
0	4200	1,5000	1,5000	6320	REPAIRS AND MAINTENANCE	1,5000	1,0000	1,0000
9,3782	29,9170	20,0600	20,0600	6330	REPAIRS AND MAINTENANCE	20,0600	19,0600	19,0600
2,9420	52,2100	50,0200	50,0200	6320	REPAIRS AND MAINTENANCE	1,5000	1,0000	1,0000
0	4500	1,2000	1,2000	6330	REPAIRS AND MAINTENANCE	50,0200	42,0200	42,0200
12,1880	12,3130	2,2200	2,2200	6350	REPAIRS AND MAINTENANCE	11,1100	2,1400	2,1400
580	125,8300	123,4100	521,4100	6380	REPAIRS AND MAINTENANCE	312,8100	312,8100	312,8100
21,1500	151,0800	158,0800	152,4000	6600	REPAIRS AND MAINTENANCE	151,0800	151,0800	151,0800
35,3671	2,3200	1,9400	1,9400	6620	REPAIRS AND MAINTENANCE	151,0800	151,0800	151,0800
1,2380	2,8200	10,5400	10,5400	6700	REPAIRS AND MAINTENANCE	14,8200	14,8200	14,8200
5,2200	4,1400	5,0100	5,0100	6800	REPAIRS AND MAINTENANCE	2,2100	2,2100	2,2100
0	1,4100	0	0	6930	REPAIRS AND MAINTENANCE	0	0	0
302,2310	594,1600	608,4200	729,9510	7040	REPAIRS AND MAINTENANCE	775,5300	755,0000	775,0000
0	0	0	0	7100	REPAIRS AND MAINTENANCE	0	0	0
32,1820	92,2820	54,6100	54,6100	7150	REPAIRS AND MAINTENANCE	73,3800	74,3400	74,3400
100,4100	113,1000	32,5200	48,2000	7200	REPAIRS AND MAINTENANCE	51,1000	51,1000	51,1000
22,8571	25,0200	120,3500	518,3500	7200	REPAIRS AND MAINTENANCE	30,8800	30,8800	30,8800
0	0	20,0000	0	7200	REPAIRS AND MAINTENANCE	0	0	0
1,0590	8650	0	0	7500	REPAIRS AND MAINTENANCE	0	0	0
4,412,1100	2,415,3800	2,300,0900	2,049,0000	7510	REPAIRS AND MAINTENANCE	2,345,9200	2,251,2200	2,251,2200
0	21,5600	21,0660	21,0660	7560	DISTRIBUTION POSTAGE	119,9910	120,9460	120,9460
423,1320	221,2220	1,424,0220	254,0460	10100	EXTERNAL BENEFITS	141,2310	128,4200	128,4200
426,3220	725,3220	2,023,4700	1,023,9250	10100	EXTERNAL BENEFITS	2,600,3330	2,695,2070	2,695,2070
403,1100	120,3330	32,8410	32,8410	2400	BENEFIT	1,142,2400	1,182,0280	1,182,0280
102,0800	102,2200	28,1800	28,1800	2400	BENEFIT	32,8410	32,8410	32,8410
122,8200	308,4180	112,2200	112,2000	2800	BENEFIT	101,3120	101,3120	101,3120
5,202,2100	3,412,3300	3,831,3200	3,212,5200	2800	BENEFIT	528,3120	523,4880	523,4880
46,7350	46,7350	75,5850	82,3750	2800	BENEFIT	4,078,2150	4,182,4850	4,182,4850
46,7350	82,5890	75,5850	82,3750	2800	BENEFIT	68,8350	68,8350	68,8350
				7500	OTHER INTERNAL	0	0	0
VC100V	VC100V	VC100V	VC100V	2000	OTHER INTERNAL	6,800,0200	6,800,0200	6,800,0200
14,269,292	5,327,520	5,200,970	6,203,888	DIRECT BUDGET	6,414,817	6,467,736	6,467,736	
14,941,210	6,236,525	8,007,970	7,215,275	TOTAL BUDGET	7,306,419	7,467,736	7,467,736	

REQUIREMENT DETAIL

D22-20-E

AGENCY: 010 SOCIAL SERVICES

PERSONNEL DETAIL

38' 30	FUND 20	FUND 2500	FUND 2500	FUND 45	1' 132' 510	42' 20	1' 330' 841	2100 PERMANENT	43' 20	1' 308' 882	43' 20	1' 308' 882	43' 20	1' 308' 882	
SUM	ORG	2500	JUVENILE COURT	45											
1990-91	1991-92		1992-93		1992-93		1993-94		1993-94		1993-94		1993-94		
ACTUAL	ACTUAL		ADOPTED		REVISED		PROPOSED		APPROVED		ADOPTED				
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
2.53	47,046	2.70	54,216	3.50	67,386	3.50	67,386	3.50	80,734	3.50	80,734	3.50	80,734	3.50	80,734
0.74	13,385	0.93	16,785	1.00	18,421	1.00	18,421	1.00	20,963	1.00	20,963	1.00	20,963	1.00	20,963
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	18,136	1.00	18,136	1.00	25,589	1.00	25,589	1.00	25,589	1.00	25,589
0.93	27,090	1.48	42,628	1.00	28,058	1.00	28,058	1.00	31,924	1.00	31,924	1.00	31,924	1.00	31,924
0.00	a	0.00	0	1.00	28,599	1.00	28,599	1.00	32,882	1.00	32,882	1.00	32,882	1.00	32,882
0.00	0	0.20	6,346	1.00	32,156	1.00	32,156	1.00	36,558	1.00	36,558	1.00	36,558	1.00	36,558
0.00	0	0.00	0	0.00	0	0.75	15,833	0.75	17,802	0.75	17,802	0.75	17,802	0.75	17,802
0.00	0	0.27	5,742	0.75	15,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.94	25,882	1.00	28,449	1.00	29,035	1.00	29,035	1.00	33,051	1.00	33,051	1.00	33,051	1.00	33,051
1.86	55,121	1.72	52,836	2.00	62,823	2.75	87,669	2.25	83,323	2.25	83,323	2.25	83,323	2.25	83,323
8.21	225,252	7.90	205,682	13.00	368,705	13.00	368,705	12.00	370,074	12.00	370,074	12.00	370,074	12.00	370,074
12.24	289,835	10.78	264,626	14.00	345,318	14.00	345,318	13.00	356,497	13.00	356,497	13.00	356,497	13.00	356,497
0.00	0	0.00	0	0.00	0	1.00	23,260	1.00	26,192	1.00	26,192	1.00	26,192	1.00	26,192
0.00	0	0.00	0	0.00	0	1.50	46,800	2.00	69,689	2.00	69,689	2.00	69,689	2.00	69,689
0.93	33,815	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.91	32,816	2.00	73,476	2.00	73,476	2.00	78,183	2.00	78,183	2.00	78,183	2.00	78,183
0.00	a	1.04	38,079	0.00	0	1.00	38,089	1.00	43,424	1.00	43,424	1.00	43,424	1.00	43,424
0.92	32,866	0.00	0	1.00	38,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0' 03	35' 888	0' 00	0	1' 00	38' 088	0' 00	0	1' 00	43' 454	0' 00	0	0' 00	0	0' 00	0
0' 00	0	1' 04	38' 018	0' 00	0	1' 00	38' 088	1' 00	43' 454	1' 00	43' 454	1' 00	43' 454	1' 00	43' 454
0' 00	0	0' 01	35' 818	3' 00	13' 418	3' 00	13' 418	3' 00	18' 183	3' 00	18' 183	3' 00	18' 183	3' 00	18' 183
0' 03	33' 812	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' 20	48' 800	1' 20	58' 888	1' 20	58' 888	1' 20	58' 888	1' 20	58' 888
0' 00	0	0' 00	0	0' 00	0	1' 00	33' 380	1' 00	38' 183	1' 00	38' 183	1' 00	38' 183	1' 00	38' 183
15' 34	388' 832	10' 18	384' 838	14' 00	342' 318	14' 00	342' 318	13' 00	328' 481	13' 00	328' 481	13' 00	328' 481	13' 00	328' 481
8' 31	332' 323	1' 00	302' 883	13' 00	388' 102	13' 00	388' 102	13' 00	310' 014	13' 00	310' 014	13' 00	310' 014	13' 00	310' 014
1' 88	22' 131	1' 13	25' 838	3' 00	85' 833	3' 12	81' 888	3' 32	83' 353	3' 32	83' 353	3' 32	83' 353	3' 32	83' 353
0' 04	32' 883	1' 00	38' 448	1' 00	38' 032	1' 00	38' 032	1' 00	33' 021	1' 00	33' 021	1' 00	33' 021	1' 00	33' 021
0' 00	0	0' 31	2' 143	0' 12	12' 008	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' 12	12' 833	0' 12	11' 803	0' 12	11' 803	0' 12	11' 803	0' 12	11' 803
0' 00	0	0' 30	8' 348	1' 00	35' 128	1' 00	35' 128	1' 00	38' 228	1' 00	38' 228	1' 00	38' 228	1' 00	38' 228
0' 00	0	0' 00	0	1' 00	38' 288	1' 00	38' 288	1' 00	35' 883	1' 00	35' 883	1' 00	35' 883	1' 00	35' 883
0' 03	31' 080	1' 48	45' 838	1' 00	38' 028	1' 00	38' 028	1' 00	31' 254	1' 00	31' 254	1' 00	31' 254	1' 00	31' 254
0' 00	0	0' 00	0	1' 00	18' 138	1' 00	18' 138	1' 00	32' 288	1' 00	32' 288	1' 00	32' 288	1' 00	32' 288
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' 14	13' 382	0' 03	18' 182	1' 00	18' 431	1' 00	18' 431	1' 00	30' 883	1' 00	30' 883	1' 00	30' 883	1' 00	30' 883
3' 23	41' 448	3' 10	24' 318	3' 20	37' 388	3' 20	37' 388	3' 20	80' 134	3' 20	80' 134	3' 20	80' 134	3' 20	80' 134
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
ACTUAL	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	PROPOSED	APPROVED	APPROVED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
1880-81	1881-82	1883-83	1883-83	1883-83	1883-83	1883-83	1883-83	1883-84	1883-84	1883-84	1883-84	1883-84	1883-84	1883-84	1883-84

D22-288E

29.30 FUND 2500 JUVENILE COURT 1,125,210 45.50 1,220,941 5100 PERMANENT 43.50 1,306,8~5 43.50 1,306,885 43.50 1,306,885

AGENCY: 010 SOCIAL SERVICES

PERSONNEL DETAIL