
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	1,102,406	8,485,349
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	6,382,399	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	\$78,543,001	\$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
Personal Services	\$355,054	0	\$355,054
Materials & Services	\$92,226	0	92,226
Capital Outlay	\$2,500	0	2,500
Total:	\$449,780		\$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 CFF)			
Net General Fund	\$449,780	0	\$449,780
Total:	\$449,780	0	\$449,780

КЕОНИКЕМЕН ДЕЛВИТ

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	2,9921	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
3.54	72,6005	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	22,6972	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	2,790	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.45	10,1651	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	25,0005	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	37,8688	1.00	37,8688	PROGRAM DEV SPEC/SR	1.00	42,767	1.00	42,767	1.00	42,767
1.00	40,037	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	91,3860	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENTS	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	0.63	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	250,164	6.00	250,164

BSS-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 GF)			
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 client 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 provide 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	\$804,348	\$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 contracted 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 GARY 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:

- Provide eligibility decisions within 90 days of interview for all individuals requesting service
- Provide service coordination for 2296 eligible adults.
- Provide family consultation for 1816 eligible school age children requesting service and 1724 years transitioning to adult services.
- Provide family consultation for 1714 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			\$459,401	\$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 Clark County	\$ 4,050
Contributed toward a 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 GARY 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	0.00	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 SERVICES

1380

PROGRAM DESCRIPTION				
This program assures provision of and provides payment for allegedly mental ill persons being held in local 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 delivered. 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 GARY 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 1,000 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 MCP 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	\$807,741

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 (EPSDT) 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		79.57		
General Fund Support			\$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 CUSD, 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

The child and adolescent Mental Health Program is responsible for the coordination of mental health services for children, youth and families.

Goals and Objectives

Goals:

- 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.

Objectives:

PROGRAM CLIENTS

Children and Adolescents with mental/emotional disabilities

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			\$913,408	\$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	\$371,881

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 DUI offenders to determine appropriate treatment

DEPARTMENT OF SOCIAL SERVICES

MENTAL HEALTH, YOUTH, AND FAMILY SERVICES

MANAGER: GARY SMITH

PROGRAM CLIENTS

Court ordered DUI 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:

- 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	\$282,327	\$377,606	\$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 supportive 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	\$9,198,530
Percent spent	95.07	97.69		
General Fund Support			\$1,012,783	\$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

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REQUIREMENT DETAIL

				REQUIREMENT DETAIL		
				PROPOSED	APPROVED	ADOPTED
20' 883' 08e	21' 440' 880	24' 148' 285				
48' 199' 6412	48' 199' 6412	21' 100' 6412				
1990-91				1991-92		
1992-93				1993-94		
1994-95				1995-96		
1996-97				1997-98		
1998-99				1999-00		
2000-01				2001-02		
2002-03				2003-04		
2004-05				2005-06		
2006-07				2007-08		
2008-09				2009-10		
2010-11				2011-12		
2012-13				2013-14		
2014-15				2015-16		
2016-17				2017-18		
2018-19				2019-20		
2020-21				2021-22		
2022-23				2023-24		
2024-25				2025-26		
2026-27				2027-28		
2028-29				2029-30		
2030-31				2031-32		
2032-33				2033-34		
2034-35				2035-36		
2036-37				2037-38		
2038-39				2039-40		
2040-41				2041-42		
2042-43				2043-44		
2044-45				2045-46		
2046-47				2047-48		
2048-49				2049-50		
2050-51				2051-52		
2052-53				2053-54		
2054-55				2055-56		
2056-57				2057-58		
2058-59				2059-60		
2060-61				2061-62		
2062-63				2063-64		
2064-65				2065-66		
2066-67				2067-68		
2068-69				2069-70		
2070-71				2071-72		
2072-73				2073-74		
2074-75				2075-76		
2076-77				2077-78		
2078-79				2079-80		
2080-81				2081-82		
2082-83				2083-84		
2084-85				2085-86		
2086-87				2087-88		
2088-89				2089-90		
2090-91				2091-92		
2092-93				2093-94		
2094-95				2095-96		
2096-97				2097-98		
2098-99				2099-00		
2100-01				2101-02		
2102-03				2103-04		
2104-05				2105-06		
2106-07				2107-08		
2108-09				2109-10		
2110-11				2111-12		
2112-13				2113-14		
2114-15				2115-16		
2116-17				2117-18		
2118-19				2119-20		
2120-21				2121-22		
2122-23				2123-24		
2124-25				2125-26		
2126-27				2127-28		
2128-29				2129-30		
2130-31				2131-32		
2132-33				2133-34		
2134-35				2135-36		
2136-37				2137-38		
2138-39				2139-40		
2140-41				2141-42		
2142-43				2143-44		
2144-45				2145-46		
2146-47				2147-48		
2148-49				2149-50		
2150-51				2151-52		
2152-53				2153-54		
2154-55				2155-56		
2156-57				2157-58		
2158-59				2159-60		
2160-61				2161-62		
2162-63				2163-64		
2164-65				2165-66		
2166-67				2167-68		
2168-69				2169-70		
2170-71				2171-72		
2172-73				2173-74		
2174-75				2175-76		
2176-77				2177-78		
2178-79				2179-80		
2180-81				2181-82		
2182-83				2183-84		
2184-85				2185-86		
2186-87				2187-88		
2188-89				2189-90		
2190-91				2191-92		
2192-93				2193-94		
2194-95				2195-96		
2196-97				2197-98		
2198-99				2199-00		
2200-01				2201-02		
2202-03				2203-04		
2204-05				2205-06		
2206-07				2207-08		
2208-09				2209-10		
2210-11				2211-12		
2212-13				2213-14		
2214-15				2215-16		
2216-17				2217-18		
2218-19				2219-20		
2220-21				2221-22		
2222-23				2223-24		
2224-25				2225-26		
2226-27				2227-28		
2228-29				2229-30		
2230-31				2231-32		
2232-33				2233-34		
2234-35				2235-36		
2236-37				2237-38		
2238-39				2239-40		
2240-41				2241-42		
2242-43				2243-44		
2244-45				2245-46		
2246-47				2247-48		
2248-49				2249-50		
2250-51				2251-52		
2252-53				2253-54		
2254-55				2255-56		

PERSONNEL DETAIL

AGENCY: 010 SOCIAL SERVICES				PERSONNEL DETAIL											
FUND: 156 FEDERAL/STATE PROGRAM FUND															
SUM ORG: 1000 SOCIAL SERVICES															
0'0090-91	0	1'0091-92	41'543	1'0092-93	42'828	1'0092-93	42'828	1993-94	28'118	1993-94	28'118	1993-94	28'118		
0'00ACTUAL	0	1'00ACTUAL	31'881	1'00ADOPTED	38'211	1'00REVISED	38'211	1'00PROPOSED	28'118	1'00APPROVED	28'118	1'00ADOPTED	28'118		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0		
FTE05	BASE'023	FTE00	BASE 0	FTE00	BASE 0	FTE00	BASE 0	FTE00	BASE 0	FTE00	BASE 0	FTE00	BASE 0		
125001	2430031	130000	280,031 0	120000	229,981 0	130000	253,476 0	130000	276,907 0	130000	276,907 0	130000	276,743 0		
50'00	111,699 0	70500	167,159 0	100000	224,376 0	100000	233,539 0	900000	236,022 0	900000	236,022 0	900000	236,022 0		
0'241	400481	00600	14,867 0	05000	1,163 0	05000	11,630 0	10000	201,630 0	10000	201,630 0	10000	201,630 0		
00000	00	01000	31'181	01000	38'823	01000	38'823	00000	0	01000	0	01000	0		
01200	3203080	00000	0	00000	0	00000	0	01000	44'328	01000	44'328	01000	44'328		
38082	1386598	30300	126,054 0	00000	146,095 0	00000	134,726 0	30500	97,039 0	30500	97,039 0	30500	97,039 0		
24318	7381438	24905	7449303	26700	800425	26200	792,962 0	210400	738,839 0	210400	738,839 0	210400	738,839 0		
00000	0	00000	0	00000	0	00000	0	00000	538'444	00000	538'444	00000	538'444		
0'00	36,188 0	00600	19,634 0	00000	30,946 0	00000	48,449 0	00000	68,315 0	00000	68,315 0	00000	68,315 0		
0'00	28'418	00000	0	00000	35'008	00000	58'813	00000	0	00000	0	00000	0		
0'00	26,539 0	00000	21,088 0	30000	58,924 0	30000	58,924 0	45000	120'153 1	40000	110,785 0	40000	110,785 0		
1'002	1326800	0'00	56,899 0	20000	85,054 0	20000	85,054 0	20000	69,908 0	20000	69,908 0	20000	69,908 0		
1'00	343205	2'00	83'845	30000	12,208 0	30000	12,208 0	55000	41,498 0	55000	41,498 0	55000	41,498 0		
0'00	15,681 0	5'00	43'504	30000	14'418	30000	14'418	00000	84'453	00000	84'453	00000	84'453		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	55'858	0'00	55'858	0'00	55'858		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0		
12783	4186832	53'422	285,008	30'800	22,085 0	30'800	22,085 0	0'00	148'032	0'00	148'032	0'00	148'032		
0'00	5,082 0	0'00	0	0'00	0	0'00	0	0'00	831'088	53'800	831'088	53'800	831'088		
0'00	1,214 0	0'00	0	0'00	0	0'00	0	0'00	318'543	0'00	318'543	0'00	318'543		
3'002	28'180	4'00	16'824	4'00	38'365	4'00	120,280	0'00	153'612	0'00	153'612	0'00	153'612		
30'002	238'3171	33'38	603'228	34'70	881'888	34'70	789'441	33'38	1,028'168	33'38	1,028'168	33'38	1,028'168		
3'24	28'351	8'00	26'814	5'00	28'365	5'00	150'585	33'38	1'038'168	33'38	1'038'168	33'38	1'038'168		
0'00	1'510	0'00	0	0'00	0	0'00	154,550	0'00	121'476	0'00	121'476	0'00	121'476		
0'00	2'088	0'00	0	0'00	0	0'00	154,550	0'00	316,240	0'00	316,240	0'00	316,240		
35'83	488'683	23'55	681'038	30'800	955'845	30'800	981,104	20'00	831,086 0	20'00	831,086 0	20'00	831,086 0		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	119,033 0	0'00	119,033 0	0'00	119,033 0		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	58'813	0'00	58'813	0'00	58'813		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0	0'00	0		
0'00	0	0'00	0	0'00	0	0'00	0	0'00	22,929 0	0'00	22,929 0	0'00	22,929 0		
0'00	12'880	2'00	42'2671	3'00	75'590	3'00	75'590	0'00	84,423 0	0'00	84,423 0	0'00	84,423 0		
1'00	38'000	3'00	23'312	3'00	28'024	3'00	28'024	2'00	41'488	2'00	41'488	2'00	41'488		
1'00	28'040	0'00	28'828	0'00	28'828	0'00	28'828	0'00	28'828	0'00	28'828	0'00	28'828		
0'00	59,478	0'00	0	0'00	32,000	0'00	26,813	0'00	155'441	0'00	155'441	0'00	155'441		
0'00	38'188	0'00	18'234	0'00	30'240	0'00	48'448	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		
543'38	1381'938	541'30	1881'808	56'00	800'832	56'00	177,359	06'00	229,444	06'00	229,444	06'00	229,444		
3'00	28'888	20'00	158'024	0'00	148'032	0'00	134'158	50'00	138'838	50'00	138'838	50'00	138'838		
0'00	35,088	0'00	0	0'00	0	0'00	0	0'00	81'038	0'00	81'038	0'00	81'038		
0'00	0	01000	37,780	01000	38,858	01000	38,858	01000	44,358	01000	44,358	01000	44,358		
01501	40'048	01000	14'8810	01000	11'830	01000	11'830	00000	0	01000	0	01000	0		
2'00	111'888	30'00	181'128	10'00	334'318	10'00	333'238	11000	367'832	11000	367'832	11000	367'832		
12'03	3430203	12000	580'030	13'00	538'881	13'00	523'418	30000	538'055	30000	538'055	30000	538'055		
1102	842E953	11000	842E953	11000	842E953	11000	842E953	13000	518'801	13000	518'801	13000	518'801		
0'00	0	0'00	0	0'00	0	0'00	0	1'00	44,005	1'00	44,005	1'00	44,005		
0'00CINR	0	1'00CINR	37,661	1'00DOBLED	38,577	1'00DOBLED	38,577	1'00DOBLED	59,779	1'00DOBLED	59,779	1'00DOBLED	59,779		
0'0080-01	0	1'0080-01	47,243	1'0080-01	46,858	1'0080-01	46,858	1'0080-01	59,779	1'0080-01	59,779	1'0080-01	59,779		

• **БЕКЗОНИЕР ДЕЛВИ**

69.62 - 4,999.507 - .5100 PERMANENT

67.99 5,454,9~9 67.55 5,440,196 76.64 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	\$6,582,399	\$7,444,660
Materials & Services	\$381,271	6,370,952	\$6,952,223
Capital Outlay	\$5,800	\$33,726	\$39,526
Total:	\$1,249,332	\$13,187,077	\$14,436,409

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

AGING ADMINISTRATION

1710

PROGRAM DESCRIPTION

Administration provides direction, planning, and program development for Aging Services. The unit also provides personnel and office management, accounting, budgeting, contract issuance, and contract monitoring.

Goals and Objectives

Goals:

Provide effective and responsive leadership as well as coordination with State and County administrators and elected officials.

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
Federal/State Fund				
FTE	29.44	29.27	16.30	13.59
Cost	\$1,944,600	\$1,751,779	\$1,248,200	\$1,132,567
Percent spent	96.95	97.04		
General Fund Support			\$445,000	\$415,700

TITLE XIX

1706

PROGRAM DESCRIPTION

This section is used to budget title XIX funds that are transferred from the federal State Fund to the general Fund where they are used to support the Public Guardian and the Adult Care Home programs.

Goals and Objectives

Goals:

Objectives:

PROGRAM CLIENTS

PROGRAM MEASUREMENTS

FINANCIAL SUMMARY

1990-91 1991-92 1992-93 1993-94

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, agency, friend, 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

14'83	393'884	12'18	422'125	10'12	464'882	10'12	464'882	PERSONNEL DETAIL	10'12	252'113	10'12	252'113	10'12	604'253
AGENCY: 0100 SOCIAL SERVICES		FUND: 100 GENERAL FUND		SUM ORG: 1700 AGING SERVICES										
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
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 AOMIN	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	44,320	1.00	44,320	PUBLIC GUARDIAN	1.00	20,205	1.00	20,205	1.00	20,205
0.00	0	1.03	38,443	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	128	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
1.11	43,153	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	32,323	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.20	14,821	0.20	12,113	0.20	12,082	0.20	12,082	COMM HEALTH NURSE	0.20	18,100	0.20	18,100	0.20	18,100
0.38	1,135	0.42	15,185	1.00	31,320	1.00	31,320	CASE MANAGER 2	1.00	35,141	1.00	35,141	1.00	35,141
3.12	21,112	3.23	81,425	0.00	0	0.00	0	DEP PUBLIC GUARDIAN	3.00	102,210	3.00	102,210	3.00	102,210
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	88,103	3.32	105,205	3.00	22,422	3.00	22,422	PROGRAM DEV SPEC	3.00	104,121	3.00	104,121	2.00	123,420
0.22	31,533	0.22	12,221	1.00	34,222	1.00	34,222	PROGRAM DEV TECH	1.00	32,221	1.00	32,221	1.00	32,221
0.33	1,102	0.00	0	3.00	24,003	3.00	24,003	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
1.88	41,503	1.22	44,321	3.00	44,222	3.00	44,222	OFFICE ASST/SENIOR	3.00	20,221	3.00	20,221	3.00	20,221
3.23	11,242	3.24	21,222	4.32	11,222	4.32	11,222	OFFICE ASST/SENIOR	4.32	23,211	4.32	23,211	4.32	115,353
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: 1700 AGING SERVICES

FUND: 100 GENERAL FUND

AGENCY: 0100 SOCIAL SERVICES

PERSONNEL DETAIL

16.75 526,772 16.75 526,772 19.75 604,523

REQUIREMENT DETAIL

10'885'182	11'244'011	13'081'133	13'185'231	101Y600CE410	101Y600CE410	13'881'803	13'883'311	13'181'011
1350'801	8'833'433	10'093'403	10'093'403	DIRECTOR'S OFFICE	SUM ORG 1700 AGING SERVICES	101931'955	101931'955	10'183'910
ACTUAL	ACTUAL	ADOPTED	REVISED	101Y600CE410	101Y600CE410	PROPOSED	APPROVED	ADOPTED
142'88e	54'181	33'15e	28'15e	101Y600CE410	101Y600CE410	33'15e	33'15e	33'15e
142'88e	54'181	33'15e	28'15e	101Y600CE410	101Y600CE410	33'15e	33'15e	33'15e
6,675,332	4,075,463	4,275,811	4,252,384	101Y600CE410	101Y600CE410	4,530,331	4,514,881	4,563,345
125,262	105,020	37,702	37,702	101Y600CE410	101Y600CE410	9,250	9,250	9,250
1,318	4,938	900	900	101Y600CE410	101Y600CE410	0	0	0
21,602	9,494	23,151	23,151	101Y600CE410	101Y600CE410	0	2,062	2,062
2'018,185	9'032,742	9'032,742	9'032,742	101Y600CE410	101Y600CE410	2'018,185	2'018,185	2'018,185
4,741,703	5,257,656	5,711,589	5,666,965	101Y600CE410	101Y600CE410	5,757,948	5,741,402	5,802,923
1'888,134	1'888,134	1'888,134	1'888,134	101Y600CE410	101Y600CE410	1'888,134	1'888,134	1'888,134
5,329,857	5,883,745	6,477,359	6,421,771	101Y600CE410	101Y600CE410	6,531,080	6,512,743	6,582,399
321'411	411'412	240'000	213'304	101Y600CE410	101Y600CE410	201'322	201'322	200'001
488'538	608'443	638'059	700'583	101Y600CE410	101Y600CE410	601'058	601'058	602'908
13,338,698	3,311,643	3,591,844	3,550,804	101Y600CE410	101Y600CE410	3,338,408	3,338,408	3,435,908
128'185	51'011	63'000	78'000	101Y600CE410	101Y600CE410	48'200	48'200	53'200
87'131	83'213	14'282	14'282	101Y600CE410	101Y600CE410	82'388	82'388	87'131
438'131	380'000	241'101	221'118	101Y600CE410	101Y600CE410	223'010	220'581	221'101
4'433'108	4'240'280	4'843'388	4'018'308	101Y600CE410	101Y600CE410	4'242'748	4'238'781	4'242'748
266,474	398,671	404,394	404,394	101Y600CE410	101Y600CE410	388,603	388,603	230,839
4,550	1,170	8,731	8,731	101Y600CE410	101Y600CE410	20,110	20,110	20,110
140	1,190	3,160	3,160	101Y600CE410	101Y600CE410	2,260	2,260	2,260
50'052	11'801	11'801	11'052	101Y600CE410	101Y600CE410	18'525	18'525	18'525
56,540	61,410	62,374	67,374	101Y600CE410	101Y600CE410	58,224	58,224	60,224
659	880	730	730	101Y600CE410	101Y600CE410	600	600	600
14,605	30,450	14,600	14,600	101Y600CE410	101Y600CE410	13,130	13,130	13,130
32'000	15'028	11,000	11,000	101Y600CE410	101Y600CE410	12,875	5,410	5,410
15,040	15,690	12,424	32,730	101Y600CE410	101Y600CE410	39,675	39,675	39,675
12'040	12'040	15'458	35'138	101Y600CE410	101Y600CE410	30'010	30'010	30'010
25,000	12,050	11'000	11'000	101Y600CE410	101Y600CE410	15'810	2'418	2'418
14'000	30'428	14'000	14'000	101Y600CE410	101Y600CE410	13'130	13'130	13'130
228	880	138	138	101Y600CE410	101Y600CE410	200	200	200
22'240	21'418	25'318	21'318	101Y600CE410	101Y600CE410	28'554	28'554	20'554
30'025	11'302	11'850	14'020	101Y600CE410	101Y600CE410	18'422	18'422	18'422
140	1'108	3'108	3'108	101Y600CE410	101Y600CE410	5'508	5'508	5'508
4'220	1'110	8'134	8'134	101Y600CE410	101Y600CE410	50'110	50'110	50'110
500'418	388'014	404'388	404'388	101Y600CE410	101Y600CE410	388'008	388'008	330'838
14,433,208	4,540,985	4,852,388	4,918,138	101Y600CE410	101Y600CE410	4,545,485	4,538,025	4,540,865
439,131	390,090	944,161	951,119	101Y600CE410	101Y600CE410	953,070	950,281	967,670
81'388	88'581	71'580	71'580	101Y600CE410	101Y600CE410	83'360	83'360	81'388
153'461	25'987	22'007	18'007	101Y600CE410	101Y600CE410	48'300	48'300	23'300
3'338'028	3'311'845	3'283'818	3'280'803	101Y600CE410	101Y600CE410	3'333'400	3'332'400	3'432'400
139'238	95'229	299'028	199'280	101Y600CE410	101Y600CE410	207'822	207'822	208'881
357,417	471,415	540,009	572,304	101Y600CE410	101Y600CE410	591,255	591,255	660,097
2'358'820	2'883'148	2'411'320	2'451'114	101Y600CE410	101Y600CE410	2'231'080	2'215'148	2'285'388
1'888'134	1'888'134	1'888'134	1'888'134	101Y600CE410	101Y600CE410	1'888'134	1'888'134	1'888'134
1'141'103	2'321'022	2'111'288	2'000'022	101Y600CE410	101Y600CE410	2'121'848	2'141'405	2'805'853
1'08'188	5'058'141	6'540'032	6'718'032	101Y600CE410	101Y600CE410	6'318'038	6'310'800	6'558'951
51'005	8'484	531'121	533'141	101Y600CE410	101Y600CE410	0	5'005	5'005
1'318	4'238	800	800	101Y600CE410	101Y600CE410	0	0	0
152'588	102'050	31'108	31'108	101Y600CE410	101Y600CE410	8'528	8'528	8'528
3'012'338	4'010'408	4'512'818	4'525'388	101Y600CE410	101Y600CE410	4'230'330	4'214'884	4'223'348
145,896	24,787	33,726	58,726	101Y600CE410	101Y600CE410	33,726	33,726	33,726
145,896	24,787	33,726	58,726	101Y600CE410	101Y600CE410	33,726	33,726	33,726
VCINVG	VCINVG	VCINVG	VCINVG	101Y600CE410	101Y600CE410	VCINVG	VCINVG	VCINVG
9,320,807	9,823,423	10,002,703	10,000,820	101Y600CE410	101Y600CE410	10,333,242	10,333,242	10,333,242
10,982,185	11,544,677	13,081,122	13,192,537	101Y600CE410	101Y600CE410	12,891,903	12,863,311	13,187,077

REQUIREMENT DETAIL

8 BEZSONNET DELVIG

48.05 4,530,301 47.84 4,514,881 49.58 4,563,345

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 effectively 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 \$36,783... A staff assistant was transferred from the Chair's Office.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	4.37	3.03	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 (156)	Total All Funds
Personal Services	\$130,414	\$2,085,123	\$2,215,527
Materials & Services	\$0	\$16,754,678	\$16,754,678
Capital Outlay	\$0	\$58,400	\$58,400
Total:	\$130,414	\$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	94.12%	94.20%		
General Fund Support			\$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	85.55%	94.00%		
General Fund Support			\$800,201	\$919,681

DEPARTMENT OF SOCIAL SERVICES

HOUSING AND COMMUNITY SERVICES

MANAGER NORMAN MOORE

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, repair, 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				
FIE	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

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 0130 HOUSING AND COMMUNITY SERVICE	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	42,382	86,574	90,903	PERSONAL SERVICES	50,216	50,216	88,205
0	0	0	34,227	5100 PERMANENT	2,081	2,081	2,081
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	1,909	1,909	1,909
0	11,432	23,480	27,386	5400 PREMIUM	14,215	14,215	24,450
0	53,814	110,054	152,526	5500 FRINGE BENEFITS	68,421	68,421	116,645
0	5,813	13,845	15,043	TOTAL EXTERNAL	7,941	7,941	13,769
0	59,627	123,899	167,569	5550 INSURANCE BENEFITS	76,362	76,362	130,414
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	10,000	6110 PROFESSIONAL SVCS	0	0	0
0	863	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	150	150	6200 POSTAGE	0	0	0
0	1,091	953	953	6230 SUPPLIES	0	0	0
0	276	400	400	6270 FOOD	0	0	0
0	0	188	188	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	200	200	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	36	200	200	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	2,866	2,091	12,091	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	208	600	600	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	208	600	600	TOTAL INTERNAL	0	0	0
0	3,074	2,091	12,091	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	56,680	112,145	164,617	DIRECT BUDGET	68,421	68,421	116,645
0	62,701	126,580	180,260	TOTAL BUDGET	76,362	76,362	130,414

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	12,683	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	29,728	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		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
611,3334	824,706	898,871	917,222	5100 PERMANENT	1,355,465	1,320,957	1,348,039
16,376	14,819	4,574	15,229	5200 TEMPORARY	41,679	41,679	43,679
463	1,959	768	768	5300 OVERTIME	2,046	2,046	2,046
2,091	1,887	47,720	47,720	5400 PREMIUM	51,511	51,511	51,511
145,048	215,635	257,879	263,723	5500 FRINGE BENEFITS	383,046	373,748	381,181
775,312	1,059,006	1,209,812	1,244,662	TOTAL EXTERNAL	1,833,747	1,789,941	1,826,456
98,338	133,057	166,947	170,829	5550 INSURANCE BENEFITS	258,525	252,331	258,667
873,650	1,192,063	1,376,759	1,415,491	TOTAL PERSONAL SERVICES	2,092,272	2,042,272	2,085,123
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
4,141,289	5,117,140	8,776,536	9,138,989	6060 PASS-THROUGH PAYMENTS	11,688,440	11,738,440	16,029,238
24,488	29,580	26,100	30,218	6110 PROFESSIONAL SVCS	34,900	34,900	34,900
14,687	20,087	11,500	12,500	6120 PRINTING	20,000	20,000	20,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
5,634	7,455	9,000	9,000	6170 RENTALS	9,000	9,000	9,000
3,761	163	4,500	5,000	6180 REPAIRS AND MAINTENANCE	4,750	4,750	4,750
0	1,980	3,800	3,800	6190 MAINTENANCE CONTRACTS	2,800	2,800	2,800
13,580	785	1,150	1,450	6200 POSTAGE	1,000	1,000	1,000
29,589	44,455	65,500	66,700	6230 SUPPLIES	69,328	69,328	69,328
671	940	1,400	1,400	6270 FOOD	2,800	2,800	2,800
31,933	30,085	10,000	11,525	6310 EDUCATION & TRAINING	10,700	10,700	10,700
0	0	19,919	19,919	6320 MTNG CONFERENCE/CONVENTIONS	24,875	24,875	24,875
2,439	3,145	2,980	3,439	6330 LOCAL TRAVEL/MILEAGE	3,808	3,808	3,808
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
5,481	7,298	7,260	7,260	6620 DUES AND SUBSCRIPTIONS	7,160	7,160	7,160
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
4,273,512	5,319,093	8,938,995	9,311,550	TOTAL EXTERNAL	11,879,911	11,929,911	16,220,749
105,083	122,978	248,309	256,862	7100 INDIRECT COSTS	364,488	358,988	390,697
25,635	22,928	22,899	23,899	7150 TELEPHONE	27,709	27,709	27,709
5	37	2,400	2,400	7200 DATA PROCESSING	2,450	2,450	2,450
11,200	13,658	14,184	14,184	7300 MOTOR POOL	15,933	15,933	15,933
99,123	89,646	39,264	42,264	7400 BUILDING MANAGEMENT	65,940	65,940	65,940
22,643	136,913	3,000	3,000	7500 OTHER INTERNAL	3,000	3,000	3,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	18,279	17,200	17,200	7560 DISTRIBUTION/POSTAGE	28,200	28,200	28,200
263,699	404,439	347,286	359,839	TOTAL INTERNAL	507,670	502,220	533,929
4,537,211	5,723,532	9,287,281	9,671,359	TOTAL MATERIALS & SERVICES	12,387,581	12,432,131	16,754,678
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
8,321	37,485	57,400	61,553	8400 EQUIPMENT	33,400	33,400	58,400
8,321	37,485	57,400	61,553	TOTAL CAPITAL OUTLAY	33,400	33,400	58,400
5,057,145	6,415,584	10,207,207	10,617,765	DIRECT BUDGET	13,747,058	13,753,252	18,1105,665
5,419,182	6,953,080	10,721,410	11,148,403	TOTAL BUDGET	14,513,253	14,507,803	18,898,201

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
0.78	12,8941	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.36	43,535	4.23	74,680	3.81	69,747	3.81	69,747	OFFICE ASSISTANT 2	2.80	54,588	2.80	54,588	2.80	54,588
0.92	19,668	0.99	21,734	2.00	43,981	2.00	43,981	OFFICE ASST/SENIOR	2.00	45,357	2.00	45,357	2.00	45,357
0.71	15,197	0.75	16,411	1.00	21,778	1.00	21,778	WORD PROC OPERATOR	1.00	20,045	1.00	20,045	1.00	20,045
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	73,834	4.71	110,530	5.00	120,438	5.00	120,438	PROGRAM DEV TECH	6.00	156,831	6.00	156,831	6.00	156,831
4.65	132,219	8.17	234,567	9.00	265,680	9.00	265,680	PROGRAM DEV SPEC	13.50	429,768	13.23	422,024	13.50	432,392
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	1.00	32,022
0.00	0	0.00	0	1.00	21,632	1.00	21,632	PROGRAM DEV SPEC/LO	1.00	33,332	1.00	33,332	1.00	33,332
0.00	0	0.84	17,665	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	24,931	1.00	24,931	1.30	32,784
0.00	0	0.39	11,040	1.00	29,103	0.81	23,532	FISCAL SPECIALIST 2	1.00	32,110	1.00	32,110	1.00	32,110
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	25,773	1.00	25,773	1.00	25,773
2.87	92,330	2.01	67,701	0.00	0	0.00	0	HOUSING REHABILITATION	0.00	0	0.00	0	0.00	0
2.06	57,825	2.03	60,513	2.00	61,680	2.42	73,508	COMMUNITY DEV SPEC	3.00	99,925	3.00	99,925	3.00	99,925
0.00	0	0.00	0	1.00	37,639	1.00	37,639	HOUSING DEVEL SPEC	1.00	39,025	1.00	39,025	1.00	39,025
0.00	0	0.31	10,285	0.80	25,380	0.80	25,380	COMM HEALTH NURSE	0.50	17,108	0.50	17,108	0.50	17,108
0.00	0	0.00	0	0.00	0	0.00	0	6368	0.75	23,161	0.75	23,161	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	30,276	1.00	30,276	1.00	30,276
2.01	77,641	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECT	0.00	0	0.00	0	0.00	0
0.27	11,222	0.00	0	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	1.00	39,714	1.00	39,714	1.00	39,714
1.09	33,748	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.00	41,223	0.00	0	1.00	44,471	1.00	44,471	PROGRAM MANAGER 1	1.00	50,848	1.00	50,848	1.00	50,848
0.00	0	1.04	36,716	1.00	35,882	1.00	35,882	ADMIN SVCS OFFICER	1.00	40,899	1.00	40,899	1.00	40,899
0.00	0	1.00	42,463	1.00	43,582	1.00	43,582	COMM ACTION PROG ADM	1.00	45,678	1.00	45,678	1.00	45,678
0.00	0	2.04	76,982	2.00	77,858	2.00	77,858	9639	1.65	68,624	1.00	41,860	1.00	41,860
0.00	0	1.01	43,419	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	50,432	1.00	50,432	1.00	50,432
21.92	611,334	29.52	824,706	31.61	898,871	31.84	905,188	5100 PERMANENT	43.20	1,385,465	42.28	1,320,957	43.10	1,348,039

BSS-40

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 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 BUDGET

	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 GHF)			
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 equal to those provided Multnomah County youth.

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection system 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	\$147,028
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 protection system 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 form of 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				3560
Cost	na	na	na	\$1,463,774
Percent spent				
General Fund Support				\$896,539

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 system 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 system 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	5.60
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 (\$222,2000), 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 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 system as well as the community at large.				
PROGRAM MEASUREMENTS				
FINANCIAL SUMMARY				
General Fund Fund	1990-91	1991-92	1992-93	1993-94
FTE				22.5
Cost	na	na	na	\$1,106,069
Percent spent				
General Fund Support				\$1,106,069
FINANCIAL SUMMARY				
Federal State Fund	1990-91	1991-92	1992-93	1993-94
FTE				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 system 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, P.A.W., Street Law, Community Services, and Tracker.

Goals and Objectives

Goals:
Objectives

PROGRAM CLIENTS

Juveniles involved in the juvenile justice and child protection system 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: HAIL O'BURN

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				
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 Juvenile Justice Delinquency Prevention provides a federal specific component for gang females..				
Goals and Objectives				
Goals:				
Objectives				
PROGRAM CLIENTS				
Juveniles 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
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

Juveniles 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

Juveniles 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

This intense week-end 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.

Goals and Objectives

Goals:

Objectives

PROGRAM CLIENTS

Juveniles 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
General Fund				
FTE				2.00
Cost	na	na	na	\$79,003
Percent spent				
General Fund Support				\$79,003

TRACKERS

2548

PROGRAM DESCRIPTION

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.

Goals and Objectives

Goals:

Objectives

PROGRAM CLIENTS

Juveniles involved in the juvenile justice system as well as the community at large.

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 (YEEP; \$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

REQUIREMENT DETAIL					REQUIREMENT DETAIL				
GENERAL FUND					JUVENILE COURT				
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM. ORG: 2500	PROPOSED	APPROVED	ADOPTED		
12,909,5780	3,419,2310	3,831,2590	3,978,2950	10100 GENERAL FUND	4,048,5120	4,188,7820	4,188,7820		
169,8950	308,4780	179,5950	175,5050	5300 PERMANENT	258,2130	253,4880	253,4880		
103,0870	108,6910	98,1860	98,1860	5300 PARTTIME	107,3150	104,1460	104,1460		
47,1700	79,3330	36,8470	36,8470	5400 PREMIUM	36,8470	36,8470	36,8470		
786,5380	952,1980	1,053,0720	1,103,7320	5500 FRINGE BENEFITS	1,149,5460	1,185,0680	1,185,0680		
4,016,3260	4,874,8310	5,217,9590	5,391,5620	TOTAL EXTERNAL	5,000,4530	5,702,5040	5,702,5040		
462,7860	537,5550	1,094,9560	521,3440	5510 INSURANCE BENEFITS	741,6210	758,4500	758,2660		
0	51,2800	51,0000	51,0000	1220 PERSONNEL SERVICES	5,342,0330	6,522,9530	6,522,9530		
4,479,1120	5,412,3860	5,900,9060	6,040,9060	1220 PERSONNEL SERVICES	6,342,0330	6,522,9530	6,522,9530		
1,0280	8820	0	0	1200 OTHER INTERVIEW	0	0	0		
0	0	60,0000	0	1200 OTHER INTERVIEW	0	0	0		
36,8290	52,1820	150,0820	218,0820	6000 ROSS THROUGH PAYMENTS	212,1880	212,1880	232,1880		
100,4710	173,1600	39,2990	48,5090	6100 PROVISIONAL	34,0100	30,3880	30,3880		
28,7480	38,8880	24,4060	24,4060	6120 REFERENCE	21,1060	21,1060	21,1060		
0	0	0	0	6100 REFERENCE	13,3880	14,3440	14,3440		
305,5380	284,1800	208,4580	158,8240	6040 COMMUNICATIONS	112,2380	122,0000	112,0000		
0	1,4120	0	0	6070 RENTALS	5,6720	5,6720	5,6720		
2,6640	4,7420	2,0720	2,0720	6080 DEFENSE AND MAINTENANCE	14,8920	14,8920	14,8920		
7,9380	6,8540	10,2450	10,2450	6100 MAINTENANCE CONTRACTS	0	0	0		
38,3820	5,3800	1,8480	1,8480	6030 DEFENSE AND MAINTENANCE	132,6980	122,1880	122,1880		
51,1270	121,6800	128,0890	129,4040	6030 DEFENSE AND MAINTENANCE	319,8710	319,8710	319,8710		
280	192,8360	163,4100	267,4100	6200 EDUCATION & TRAINING	11,1700	6,1470	6,1470		
15,7880	19,3730	9,6540	9,6540	6220 NEWSPAPERS AND JOURNALS	1,5000	1,0000	1,0000		
0	4280	1,5000	1,5000	6230 TRAVEL/MILEAGE	20,0600	19,0600	19,0600		
9,2780	29,3170	20,0600	20,0600	6230 TRAVEL/MILEAGE	30,0800	18,0800	18,0800		
8,9460	58,3100	50,0800	50,0800	6530 WHOLESALE PURCHASES	1,2000	1,0000	1,0000		
0	4500	1,2000	1,2000	6550 WHOLESALE PURCHASES	11,1130	8,1130	8,1130		
12,1880	18,3100	8,8280	8,8280	6580 WHOLESALE PURCHASES	135,9280	155,9280	155,9280		
580	185,8380	183,4100	581,4100	6600 WHOLESALE PURCHASES	0	0	0		
21,1500	151,8880	158,0880	158,4080	6600 WHOLESALE PURCHASES	14,8820	14,8820	14,8820		
35,7880	2,5820	1,9480	1,9480	6700 WHOLESALE PURCHASES	2,8130	2,8130	2,8130		
1,8380	8,8280	10,5480	10,5480	6800 WHOLESALE PURCHASES	775,5390	755,0010	755,0010		
5,8880	4,1480	3,0180	3,0180	6800 WHOLESALE PURCHASES	73,3800	74,3410	74,3410		
0	1,4180	0	0	6900 WHOLESALE PURCHASES	51,1080	51,1080	51,1080		
302,2310	594,1600	608,4260	729,9510	7000 WHOLESALE PURCHASES	30,8100	30,8100	30,8100		
0	0	0	0	7000 WHOLESALE PURCHASES	515,1880	515,1880	535,1880		
0	0	0	0	7500 OTHER INTERNAL	0	0	0		
4,418,1180	2,415,3880	2,303,0060	2,048,0800	7510 SEVERANCE PAYMENT	2,345,9200	2,251,3200	2,251,3200		
0	21,5600	21,0660	21,0660	7560 DISTRIBUTION/POSTAGE	0	0	0		
483,1320	231,2220	1,484,0820	854,0440	TOTAL INTERNAL	119,9910	120,9460	120,9460		
4,016,3580	4,814,8310	5,213,2220	5,391,2250	TOTAL EXTERNAL & SERVICES	2,000,4430	2,182,2070	2,182,2070		
486,3820	538,5880	2,023,4050	1,083,9250	2000 FRINGE BENEFITS	1,148,2480	1,182,0680	1,182,0680		
41,1100	18,3330	38,8410	38,8410	2400 BENEFIT	38,8410	38,8410	38,8410		
103,0800	108,8200	98,1800	98,1800	2400 BENEFIT	101,3120	101,3120	101,3120		
108,8200	308,4300	118,2200	118,2000	2800 BENEFIT	528,5120	523,4880	523,4880		
5,808,2180	3,418,5380	3,831,5280	3,918,5380	2800 BENEFIT	4,018,8350	4,188,8350	4,188,8350		
46,7350	88,5890	75,5850	82,3750	2800 BENEFIT	68,8350	68,8350	68,8350		
46,7350	88,5890	75,5850	82,3750	TOTAL CAPITAL OUTLAY	68,8350	68,8350	68,8350		
VC1000	VC1000	VC0010	VC0010	2000 OTHER BENEFIT	68,8350	68,8350	68,8350		
14,869,2920	5,587,5300	5,901,9590	6,203,8880	DIRECT BUDGET	6,443,8070	6,588,5400	6,608,5400		
14,941,2100	6,236,5250	8,007,9700	7,215,2750	TOTAL BUDGET	7,306,4190	7,467,7360	7,488,7360		

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PERSONNEL DETAIL

[illegible][illegible]

REQUIREMENT DETAIL

AGENCY 010 SOCIAL SERVICES				FUND 2500 FEDERAL/STATE PROGRAM FUND			SUM ORG 2500 JUVENILE COURT		
5'038'103	5'388'242	3'218'343	4'548'134	10146 BUDGET	3'991'220	3'991'220	2'991'220	3'991'220	2'991'220
11224'853	51003'810	31003'211	31034'208	DIRECT BUDGET	1991'918	1991'918	1991'918	1991'918	1991'918
ACTUAL	ACTUAL	ADOPTED	REVISED	SUM ORG	PROPOSED	APPROVED	APPROVED	APPROVED	APPROVED
31'858	24'008	48'242	20'101	10146 CIVILIAN OUTLAY	48'042	48'042	48'042	48'042	48'042
31'858	24'008	48'242	20'101	PERSONAL SERVICES	48'042	48'042	48'042	48'042	48'042
750,2920	748,2050	1,125,2100	1,220,9410	8400 PERSONAL SERVICES	1,300,8830	1,300,8830	1,300,8830	1,300,8830	1,300,8830
66,0600	51,0340	31,7660	35,3080	8500 PERSONAL SERVICES	61,2290	61,2290	61,2290	61,2290	61,2290
36,4280	24,7270	31,7820	32,3170	8600 PERSONAL SERVICES	21,5320	21,5320	21,5320	21,5320	21,5320
13,3050	16,6190	48,9620	49,8460	8700 PERSONAL SERVICES	2,4640	2,4640	2,4640	2,4640	2,4640
838'425	1'043'101	1'328'608	5'359'240	5500 FRINGE BENEFITS	363,577	363,577	363,577	363,577	363,577
1,044,242	1,049,719	1,567,328	1,694,652	10146 FRINGE BENEFITS	1,753,687	1,753,687	1,753,687	1,753,687	1,753,687
149'401	143'101	304'482	348'020	5550 INSURANCE BENEFITS	228,057	228,057	228,057	228,057	228,057
1,163,7210	1,171,8200	1,777,5140	1,920,7170	10146 INSURANCE BENEFITS	358'812	358'812	358'812	358'812	358'812
0	0	0	0	1220 TOTAL PERSONAL SERVICES	1,993,7440	1,983,7440	2,029,6450	1,993,7440	2,029,6450
0	0	0	0	1220 TOTAL PERSONAL SERVICES	0	0	0	0	0
51'388	58'301	58'301	33'138	1200 OTHER INCOME	0	0	0	0	0
248'080	308,308	1,231,4911	1,591,270	1200 OTHER INCOME	1,480,9810	1,480,9810	2,530,6940	1,480,9810	2,530,6940
377,2350	538,7610	97,9820	153,8100	1200 OTHER INCOME	18,2100	18,2100	19,4830	18,2100	19,4830
10'002	50'802	53'802	53'802	1200 OTHER INCOME	6,0250	6,0250	6,0250	6,0250	6,0250
108'381	83'302	54'002	584'818	1200 OTHER INCOME	58'802	58'802	58'802	58'802	58'802
815'821	888'453	1'441'008	1'833'528	1200 OTHER INCOME	584'818	584'818	512'838	584'818	512'838
0	660	1,000	1,000	1200 OTHER INCOME	1'833'528	1'833'528	5'881'240	1'833'528	5'881'240
2,6010	214	2,080	2,080	1200 OTHER INCOME	1,5000	1,5000	1,5000	1,5000	1,5000
0	0	0	0	1200 OTHER INCOME	0	0	0	0	0
0	0	0	0	1200 OTHER INCOME	0	0	0	0	0
29,8250	36,7500	86,0530	132,4040	1200 OTHER INCOME	96,6290	96,6290	94,3560	96,6290	94,3560
13,2600	5,7100	3,7500	14,4000	1200 OTHER INCOME	3,7500	3,7500	1,8500	3,7500	1,8500
0	0	1,8500	1,8500	1200 OTHER INCOME	1,8500	1,8500	1,8500	1,8500	1,8500
17,8620	8,9400	17,6670	19,7670	1200 OTHER INCOME	15,1080	15,1080	16,2390	15,1080	16,2390
11'888	8'844	11'888	18'188	1200 OTHER INCOME	5'803	5'803	2'803	5'803	2'803
0	0	1'820	1'820	1200 OTHER INCOME	12'108	12'108	12'538	12'108	12'538
13'588	2'111	3'120	14'400	1200 OTHER INCOME	1'820	1'820	1'820	1'820	1'820
0	0	0	0	1200 OTHER INCOME	3'120	3'120	1'820	3'120	1'820
58'838	38'128	88'028	135'404	1200 OTHER INCOME	0	0	0	0	0
0	0	0	0	1200 OTHER INCOME	88'838	88'838	84'328	88'838	84'328
0	0	0	0	1200 OTHER INCOME	0	0	0	0	0
5'801	514	5'088	5'088	1200 OTHER INCOME	1'200	1'200	1'200	1'200	1'200
672,6533	899,4230	1,447,6980	1,923,2560	1200 OTHER INCOME	1,633,7860	1,633,7860	2,661,5400	1,633,7860	2,661,5400
108,3970	93,3620	246,6060	284,6180	1200 OTHER INCOME	264,6910	264,6910	215,6380	264,6910	215,6380
10'045	20,9600	22,8320	23,5120	1200 OTHER INCOME	26,9610	26,9610	26,9610	26,9610	26,9610
311'538	238'104	81'888	123'818	1200 OTHER INCOME	0	0	0	0	0
558'000	308'308	1'531'481	1'289'130	1200 OTHER INCOME	18'458	18'458	18'458	18'458	18'458
27,3990	29,3070	29,3070	33,7380	1200 OTHER INCOME	1'488,801	1'488,801	5'238,818	1'488,801	5'238,818
0	0	0	0	1200 OTHER INCOME	0	0	0	0	0
1'103'150	1'111'858	1'111'210	1'850'110	7550 SERV REIMB TO CAP LEASE RET FU	1'883'148	1'883'148	5'058'818	1'883'148	5'058'818
1'103'150	1'111'858	1'111'210	1'850'110	10146 SERV REIMB TO CAP LEASE RET FU	1'883'148	1'883'148	5'058'818	1'883'148	5'058'818
1'103'150	1'111'858	1'111'210	1'850'110	7560 DISTRIBUTION/POSTAGE	328,975	328,975	279,922	328,975	279,922
1'103'150	1'111'858	1'111'210	1'850'110	1220 TOTAL PERSONAL SERVICES	358'021	358'021	358'808	358'021	358'808
1'044'543	1'048'118	1'281'358	1'821'823	10146 EXTERNAL BENEFITS	1'488'881	1'488'881	2'530'694	1'488'881	2'530'694
838'425	1,043'101	1,328'608	2,388'560	1200 EXTERNAL BENEFITS	383'211	383'211	383'211	383'211	383'211
13'302	18'818	48'802	48'842	1200 EXTERNAL BENEFITS	5'488	5'488	5'488	5'488	5'488
38'458	54'158	31'188	35'318	1200 EXTERNAL BENEFITS	51'238	51'238	51'238	51'238	51'238
88'088	21'038	31'188	32'308	1200 EXTERNAL BENEFITS	81'358	81'358	103'880	81'358	103'880
120'538	148'508	1'152'510	1'550'844	1200 EXTERNAL BENEFITS	1'308,882	1'308,882	1'308,882	1'308,882	1'308,882
37,929	54,668	49,545	56,701	1200 EXTERNAL BENEFITS	48,045	48,045	48,045	48,045	48,045
37,929	54,668	49,545	56,701	1200 EXTERNAL BENEFITS	48,045	48,045	48,045	48,045	48,045
VC146	VC146	VC018	VC146	200 OK: 5200 INCOME CONCL	550'925	550'925	475'042	550'925	475'042
1,755,832	2,003,839	3,064,573	3,674,609	DIRECT BUDGET	1,991'918	1,991'918	1,991'918	1,991'918	1,991'918
~.036, 102	2,269,545	3,579,242	4,248,724	TOTAL BUDGET	3,991'220	3,991'220	5,058'818	3,991'220	5,058'818
				TOTAL BUDGET					
				AGENCY 010 SOCIAL SERVICES					

REQUIREMENT DETAIL

~~PERSONNEL DETAIL~~

50 1,220,941 5100 PERMANENT
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