

DEPARTMENT OF HUMAN SERVICES

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DEPARTMENT OF HUMAN SERVICES

ORGANIZATION

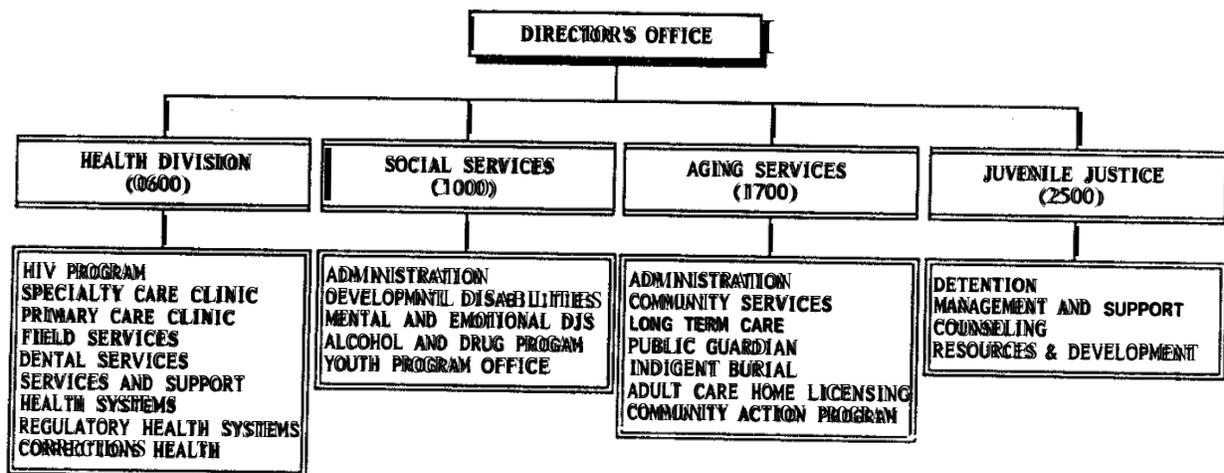
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DEPARTMENT OF HUMAN SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	16.00	\$ 710,828	\$ 104,527	\$ 3,000	\$ 818,355	\$ 84,686	\$ 733,719
Health Services	74.52	3,609,739	850,395	12,952	4,473,086	432,637	4,040,449
Aging Services	15.50	604,289	258,985	4,746	868,020	82,203	785,817
Juvenile Justice	122.25	5,241,112	640,388	119,417	6,000,927	639,389	5,361,538
SUBTOTAL	228.27	\$ 10,165,968	\$ 1,854,305	\$ 140,115	\$12,160,388	\$ 1,238,865	\$10,921,523
Federal/State Fund							
Health Services	566.44	24,042,033	11,257,048	60,134	35,359,215	6,165,977	29,193,238
Social Services	147.25	5,913,298	39,188,665	37,809	45,109,772	1,547,205	43,562,567
Aging Services	174.25	6,751,260	11,116,643	117,886	17,985,789	2,069,218	15,916,571
Juvenile Justice	32.75	1,305,307	1,319,761	54,849	2,679,917	293,619	2,386,298
SUBTOTAL	920.69	\$38,011,898	\$62,852,117	\$270,678	\$ 101,134,693	\$ 10,076,019	\$ 91,058,674
Jail Levy Fund -							
Health Services	16.68	\$ 810,943	\$ 345,115	\$ 9,950	\$ 1,166,008	\$ 118,524	\$ 1,047,484
DEPARTMENT TOTAL	1,165.64	\$48,988,809	\$65,051,537	\$420,743	\$114,461,089	\$11,433,408	\$ 103,027,681

DEPARTMENT OF HUMAN SERVICES
FISCAL YEAR 1991-92 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

Manager: Billie Odgaard

Agency 010 Organization 0100

PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	4.00	4.74	5.00	5.00
Professionals	1.99	2.52	4.00	2.00
Technicians & Para-Profess.	2.78	2.35	4.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	6.43	6.86	7.50	7.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	15.20	16.47	20.50	16.00

EXPENDITURES

	<u>General Fund (100)</u>	<u>Total</u>
Personal Services	\$ 710,828	\$ 710,828
Materials & Services	104,527	104,527
Capital Outlay	3,000	3,000
Total	\$ 818,355	\$ 818,355

REVENUE CATEGORIES

<u>Ed</u>	<u>Ocg</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	0100	Director's Off.	\$	\$ 0	\$ 0	\$ 818,355	\$ 818,355
Total			\$	\$ 0	0	\$ 818,355	\$ 818,355

Director's Office Program Description

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

The Office of the Director is responsible for the coordination of:

- Policy and budget development
- New initiative development
- Advocacy, both internal and external, for the interests of client populations
- Management and fiscal accountability
- A supportive work environment conducive to personal growth and development.

DEPARTMENT OF HUMAN SERVICES
DIRECTOR'S OFFICE

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	15.20	16.47	20.50	16.00
PS	\$ 589,278	\$ 681,602	\$ 863,383	\$ 710,828
M&S	64,513	144,270	172,312	104,527
CO	<u>15,290</u>	<u>27,746</u>	<u>11,204</u>	<u>3,000</u>
TOTAL	\$ 669,081	\$ 853,618	\$ 1,047,899	\$ 818,355

Objectives

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

Explanation of Changes

Impact of reductions due to Measure 5 include loss of:

Management Information System Coordinator - reduces coordination of management information systems development, technical assistance for personal computers and mini-computers, and coordination of MIS activities and resources among divisions. The Senior Fiscal Specialist will assume some of the MIS functions.

Program Development Specialist - reduces ability to provide analysis of Departmental policies and activities; reduces ability to staff various citizen task forces and/or departmental work groups.

Fiscal Specialist One - current functions to be shifted to higher classification employees include payroll, accounts payable, budget preparation and tracking, purchasing, and financial review of budget requests and budget modifications.

Receptionist - reduces clerical support available to Administration, as other staff assume reception functions.

Program Development Technician (Graphic Arts) - reduces ability to provide design and assembly of brochures, informational materials, and other graphics based publications for the public, management, and training purposes.

REQUIREMENT I

	1988-889 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0100 ADMINISTRATION	1991-92 PROPOSED
	426,721	495,427	608,886	614,064	PERSONAL SERVICES	
	7,317	4,236	0	0	5100 PERMANENT	465,729
	458	897	0	0	5200 TEMPORARY	6,534
	4,200	3,882	2,486	2,486	5300 OVERTIME	0
	103,621	122,531	162,786	163,202	5400 PREMIUM	0
	542,317	626,973	774,128	779,762	5500 FRINGE BENEFITS	125,204
	46,981	54,629	89,255	89,385	TOTAL EXTERNAL	597,467
					5550 INSURANCE BENEFITS	73,245
	589,278	681,602	863,383	869,147	TOTAL PERSONAL SERVICES	670,712
					EXTERNAL MATERIALS AND SERVICES	
	0	0	0	0	6050 COUNTY SUPPLEMENTS	0
	0	0	0	0	6060 PASS-THROUGH PAYMENTS	0
	7,967	69,580	75,000	53,980	6100 PROFESSIONAL SVCS	11,305
	7,944	8,769	9,780	9,780	6120 PRINTING	9,202
	0	0	0	0	6130 UTILITIES	0
	272	0	0	0	6140 COMMUNICATIONS	0
	0	10,084	17,287	17,382	6170 RENTALS	17,387
	37	364	100	100	6180 REPAIRS AND MAINTENANCE	100
	11,323	11,984	14,872	14,872	6190 MAINTENANCE CONTRACTS	13,703
	5,375	6,985	5,150	5,150	6200 POSTAGE	5,158
	10,363	14,334	21,294	24,016	6230 SUPPLIES	19,442
	777	1,206	1,700	1,768	6270 FOOD	1,722
	4,617	4,087	8,250	8,250	6310 EDUCATION & TRAINING	8,664
	3,581	2,054	3,526	3,526	6330 LOCAL TRAVEL/MILEAGE	3,467
	0	0	0	0	6520 INSURANCE	0
	0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
	0	0	0	0	6550 DRUGS	0
	0	0	0	0	6580 CLAIMS PAID	0
	0	0	0	0	6610 AWARDS AND PREMIUMS	0
	1,022	1,190	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	1,161
	0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
	0	0	0	0	7810 PRINCIPAL	0
	0	0	0	0	7820 INTEREST	0
	53,258	130,537	158,159	140,094	TOTAL EXTERNAL	91,331
					INTERNAL SERVICE REIMBURSEMENTS	
	0	0	0	0	7100 INDIRECT COSTS	0
	9,979	13,464	13,703	13,703	7150 TELEPHONE	11,879
	0	0	0	0	7200 DATA PROCESSING	0
	1,042	225	450	450	7300 MOTOR POOL	360
	0	0	0	0	7400 BUILDING MANAGEMENT	0
	233	44	0	0	7500 OTHER INTERNAL	0
	0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
	11,254	13,733	14,153	14,153	TOTAL INTERNAL	12,239
	64,512	144,270	172,312	154,157	TOTAL MATERIALS & SERVICES	103,570
					CAPITAL OUTLAY	
	0	0	0	0	8100 LAND	0
	0	0	0	0	8200 BUILDINGS	0
	0	0	0	0	8300 OTHER IMPROVEMENTS	0
	15,280	27,746	12,204	12,204	8400 EQUIPMENT	10,000
	15,280	27,746	12,204	12,204	TOTAL CAPITAL OUTLAY	10,000
	610,865	785,286	944,491	931,970	DIRECT BUDGET	698,798
	669,080	853,688	1,047,899	1,035,568	TOTAL BUDGET	784,282

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991- APPROV
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	4.86	89,480	0.50	7,977	0.50	7,977	OFFICE ASSISTANT 1	0.00	0	0.00
4.43	76,427	1.00	22,526	5.00	98,007	5.00	98,007	OFFICE ASSISTANT 2	1.00	18,923	1.00
1.00	21,368	0.00	0	1.00	23,546	1.00	23,546	OFFICE ASST/SENOBR	0.00	0	0.00
1.00	21,984	1.00	23,785	1.00	25,464	1.00	25,464	CLERICAL UNIT SUPERV	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	4.00	84,141	4.00
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,781	1.00
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	1.00	26,483	1.00
0.00	0	0.55	13,150	1.00	23,019	1.00	23,019	HEALTH INFO SPEC 2	0.00	0	0.00
0.00	0	0.60	16,777	2.00	54,945	2.40	60,173	PROGRAM DEV SPEC	1.00	28,359	1.00
0.99	20,742	1.00	22,486	1.00	24,218	1.00	24,218	FISCAL SPECIALIST 1	0.00	0	0.00
0.87	20,142	0.80	18,384	2.00	46,326	2.00	46,326	ADMINISTRATIVE ASSIS	2.00	47,958	2.00
0.92	29,267	0.00	0	0.00	0	0.00	0	FACILITIES COORD	0.00	0	0.00
1.00	31,385	1.04	35,237	2.00	67,488	2.00	67,488	PROGRAM DEV SPEC/SR	2.00	73,632	2.00
1.00	34,981	1.00	37,575	1.00	40,206	1.00	40,206	ADMINISTRATIVE SPECI	0.00	0	0.00
0.99	30,325	0.92	33,821	1.00	39,880	1.00	39,880	FINANCE SPECIALIST 2	1.00	34,041	1.00
2.00	75,877	1.92	78,936	2.00	88,102	2.00	88,102	PROGRAM MANAGEMENTS	1.25	55,985	1.25
0.00	0	0.74	35,864	0.00	0	0.00	0	HUMAN SERVICES MANAG	1.00	70,426	1.00
1.00	64,044	1.04	67,626	1.00	69,888	1.00	69,888	EXECUTIVE PROGRAM DI	0.00	0	0.00
15.20	426,722	16.47	495,427	20.50	608,836	20.90	614,084	5100 PERMANENT	15.25	465,729	15.25

BHS - 5

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Manager: Billie Odgaard

Agency 010 Organization 0600

MISSION STATEMENT

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

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

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

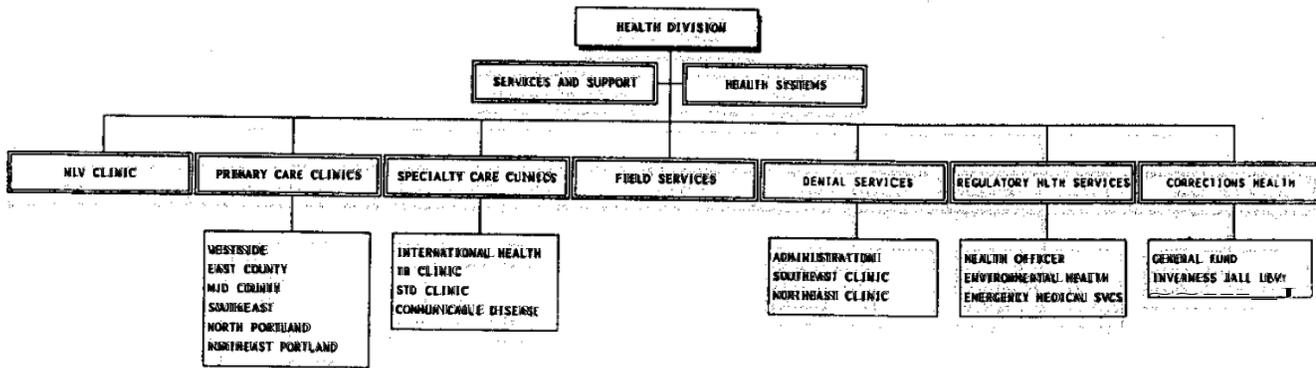
Protection of the public against health hazards, trauma and spread of disease.

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

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

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	41.40	46.57	60.84	61.55
Professionals	221.07	220.22	278.69	277.89
Technicians & Para-Profess.	65.51	84.39	122.52	156.10
Protective Srv. Workers	0.00	0.00	0.00	
Office & Clerical	97.60	109.29	138.98	142.42
Skilled Craft & Srv. Maint.	<u>192.00</u>	<u>199.62</u>	<u>111.80</u>	<u>1.00</u>
Total	435.28	469.99	612.83	640.96

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

EXPENDITURES

	General fund (100)	Federal/State fund (156)	Jail Levy fund (169)	Total
Personal Services	\$ 3,602,739	\$ 24,042,033	\$ 810,943	\$284,682,735
Materials & Services	850,395	11,257,048	345,115	12,452,558
Capital Outlay	12,952	60,134	9,950	83,036
Total	\$ 4,473,086	\$ 35,359,215	\$1,166,008	\$ 40,998,309

REVENUE CATEGORIES

Fd.	Org.	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	0200	Regulatory Hlth	\$ 1,384,826	\$ 13,189	\$ 0	\$ 268,147	\$ 1,666,162
100	0950	Corr. Health	218,785		0	2,588,140	2,806,925
156	0300	HIV Program	0	1,425,117	0	174,673	1,599,790
156	0400	Specialty Care	2,408,832	1,202,252	0	3,727,034	7,423,118
156	0700	Primary Care	5,842,001	4,351,189	0	2,243,663	12,436,853
156	0750	Field Svcs.	208,000	997,751	0	2,622,294	3,828,045
156	0800	Dental Svcs.	1,315,963	284,853	0	908,579	2,509,395
156	0850	Svcs. & Supp.	41,100	1,294,334	0	3,406,857	4,742,271
156	0900	Health Systems	454,182	0	0	2,358,570	2,812,752
169	0975	Correc. Health	\$	\$	\$ 1,166,008	\$	\$11,666,008
Total			\$11,988,689	\$9,587,095	\$ 1,166,008	\$ 18,304,907	\$40,998,309

Explanation of Other Revenue

Corrections Health is funded partially with Jail Levy Funds.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0200 Regulatory Health Services Program Description

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	29.78	33.00	32.00
	PS	\$ 0	\$ 1,222,080	\$ 1,412,109	\$ 1,468,821
	M&S	0	237,747	221,135	209,741
	CO		<u>2,104</u>	<u>\$ 26,700</u>	<u>7,600</u>
	TOTAL	\$ 0	\$ 1,461,931	\$ 1,659,944	\$ 1,686,162

Objectives

- Inspection of 22,200 restaurants, 90 tourist accommodations, 463 public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.
- Regulation of County emergency medical system through (1) administrative protocols and rules for pre-hospital emergency medical response and monitoring/regulating pre-hospital emergency medical system.

Identification of Mandates

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

Explanation of Changes

- The history of this organization can be found at the end of the Health Division section in Disease Control and Emergency Medical Services.
- The full cost of ambulance regulation is shifted to ambulance service providers due to the effects of Measure 5.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0300 HIV Program Description

The goal of this program is to prevent the spread of HIV infection among Multnomah County residents and to provide treatment of HIV disease to those symptomatic persons without other access to care.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	22.07	25.10	22.69
	PS	\$ 0	\$ 821,806	\$ 1,026,926	\$ 978,824
	M&S	0	500,509	548,831	620,966
	CO	0	13,577	0	0
	TOTAL	\$ 0	\$ 1,335,892	\$ 1,575,757	\$ 1,599,790

Objectives

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

Identification of Mandates

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

Explanation of Changes

0400 specialty care Clinics Services Program Description

The management and delivery of health services to specific, unique, target populations. This program includes programmatic and clinical services designed to prevent, diagnose, and treat communicable diseases including tuberculosis, HIV, and other sexually transmitted diseases.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	82.12	122.92	128.72
	PS	\$ 0	\$ 3,238,910	\$ 4,944,787	\$ 5,522,698
	M&S	0	543,679	1,634,888	1,910,420
	CO	0	55,094	34,300	0
	TOTAL	\$ 0	\$ 3,837,683	\$ 6,613,965	\$ 7,433,118

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Objectives

- Operate a Countywide Sexually Transmitted Disease (STD) clinic that screens, monitors, treats and investigates STDs.
- Operate a Countywide Tuberculosis clinic that screens, monitors, treats and investigates Tuberculosis.
- Operate an International Health Center providing screening, diagnosis and treatment services to a culturally diverse population of immigrants and refugees.
- Operate an HIV clinic that screens, diagnoses, and treats HIV infection.
- Operate the County Communicable Disease Office which monitors, investigates, and provides reports on all communicable diseases including HIV. This office also provides patient education and coordinates disease outbreak response.

Identification of Mandates

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

Explanation of Changes

Supplemental Federal Primary Care dollars have been made available for an ongoing HIV Specialty Care Clinic.

Clinic Locations

Clinics	Location
International Health Clinic	12710 SE Division
TB Clinic	426 SW Stark (J.K.K. Gill Building, 3rd floor)
STD Clinic	426 SW Stark (J.K.K. Gill Building, 4th floor)
HIV Clinic	426 SW Stark (J.K.K. Gill Building, 3rd floor)

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0700 Primary care Clinics Services Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	198.42	156.91	194.94	211.80
PS	\$ 7,442,203	\$ 6,502,892	\$ 7,951,084	\$ 8,837,613
M&S	2,833,934	3,749,256	3,111,007	3,599,199
CO	45,637	19,082	26,000	0
TOTAL	\$ 10,321,774	\$10,271,230	\$11,088,091	\$12,436,803

Objectives

- Provide ambulatory care to 38,000 socially and medically at-risk low income residents of Multnomah County.
 - 6,700 clients for family planning and reproductive health services.
 - 2,000 clients for prenatal and post partum services.
 - 13,500 mothers and children for health screening and nutrition services (WVCO).
 - 28,000 clients for diagnosis and treatment of acute and chronic medical problems.
- Provide primary vision care (optometric) services to 2,000 clients.
- Maintain five geographically dispersed primary health care centers throughout Multnomah County.
- Provide enhanced prenatal case management services to all Medicaid eligible and other socially, environmentally, and/or medically at risk pregnant women receiving prenatal care at a Multnomah County clinic (1,500 women annually, special emphasis on teens/minority women who have much higher than normal rate of low birth weight infants).
- Decrease the percentage of women receiving late/inadequate prenatal care by increasing the availability of initial prenatal clinic appointments in five County sites.

Identification of Mandates

435.205 Family planning and birth control services.

Clinic Locations

Clinics	Location
Westside/Health Screening	425 SW Stark (J.K.K. Gill Building, 4th floor)
East County	620 NE 2nd, Gresham
Northeast	5329 NE Martin Luther King Blvd.
North Portland	6918 N. Woodlsey
Southeast	3653 SE 34th Ave (34th and Powell)

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0750 Field Services Program Description

Identify and respond to public health related conditions of at risk, low income parents and children through the provision of health services to individuals/families in the home.

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	38.227	47.27	58.115	69.98
PS	\$115,806,827	\$1,980,5885	\$2,552,254	\$3,234,662
M&S	266,385	354,460	486,905	600,383
CO	0	0	0	0
TOTAL	\$1,793,212	\$2,305,045	\$3,039,159	\$3,835,045

Objectives

- . Reduce barriers to access to health services by providing home visits to:
 - At risk pregnant and parenting teens
 - 75% of the developmentally disabled infants and children currently open to service
 - Children at risk of child abuse and neglect
 - Frail Elderly
 - Primary care clinic clients referred for follow up and teaching
 - Drug affected women, newborns, children and their families
- . Provide community health education
- . Consult with community groups, e.g., health focused neighborhood boards, interagency planning, community education groups, community police, local hospitals, and Portland/Multnomah schools.
- . Respond to communicable diseases, provide protection and prevention services including flu clinics, immunization clinics, tuberculosis skin tests, assisting central disease control staff, assisting in services and trainings, making home visits to clients with symptomatic HIV disease.

Identification of Mandates

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

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0800 Dental Services Program Description

The goal of the program is to improve the dental health of County residents through services and education, with an emphasis on the needs of children.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	23.43	24.52	38.70	46.70
	PS	\$ 901,275	\$ 972,322	\$1,463,956	\$ 1,860,675
	M&S	564,302	587,527	497,614	648,761
	CO	<u>8,567</u>	<u>3,834</u>	<u>0</u>	<u>0</u>
TOTAL		\$ 1,474,365	\$ 1,563,683	\$ 1,961,570	\$ 2,509,436

Objectives

- Provide dental care for low income residents including emergency, preventive, and basic restorative services.
- Continue to develop Countywide private/public network for care of low income individuals.
- Provide dental expertise/information to the community, including both lay and professional individuals and organizations.
- Advocate for Public Health Dental measures: fluoride addition, smokeless tobacco use prevention, fissure sealant programs.

Clinic Locations

Clinics	Location
Southeast	3653 SE 34th Ave (34th & Powell)
Northeast	5329 NE Martin Luther King Blvd.
Mid-County	12710 SE Division

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0850 Services and Support Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	37,462	42,463	50,229	45,995
PS	\$ 1,447,115	\$ 1,515,253	\$ 1,914,765	\$ 1,924,699
M&S	1,790,169	2,119,307	3,028,338	2,757,438
CO	<u>7,404</u>	<u>20,417</u>	<u>142,334</u>	<u>60,134</u>
TOTAL	<u>\$ 3,244,688</u>	<u>\$ 3,654,977</u>	<u>\$ 5,085,447</u>	<u>\$ 4,742,271</u>

Objectives

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

Identification of Mandates

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

Explanation of Changes

Planning will begin for building a new Health Center in Columbia Villa. Replace three clinic duplexes and a separate field office which will expand and make space more efficient and useful.

An additional half floor of the Gill Building is vacated by other programs and taken by the Health Division. Automate pharmacy services.

The first year of a face lift/renodel project at East County.

Health Supply has been combined with Central Stores in the Department of General Services. Nine positions were moved.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0900 Health Care Systems Program Description

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

	1988-89	1989-90	1990-91	1991-92
FTE	29.44	30.89	38.70	40.60
PS	\$110,835,634	\$ 1,196,559	\$ 1,560,572	\$ 1,682,861
M&S	647,732	1,162,363	1,211,023	1,129,892
CO	123,094	3,290	3,900	0
TOTAL	\$ 1,806,460	\$ 2,362,212	\$ 2,775,495	\$ 2,812,753

Objectives

- Develop and manage health care systems for the medically indigent (e.g., Community Clinic Coalition) and administer prepaid Medicaid contracts. Includes specialty referrals and inpatient care provided on a contract basis.
- Manage recording births and deaths, and reporting of mortality and morbidity statistics.
- Develop and manage the Division's data system.
- Develop and manage Division's budgets, and provide fiscal services, e.g., third party billings, grant reporting, claims processing, and payroll.
- Produce average monthly 3rd party billings of \$217,000.

Identification of Mandates

432.040 County Registrar.

431.416 Collection and reporting of health statistics.

Explanation of Changes

Dental and pharmacy components are added to the health information system.

Multicare PCO enrollment is expected to average 6800 per month. Multicare PCO has become the largest in the region.

Measure 5 cuts will result in an increase in demand for services of the Coalition of Community Clinics.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

0950 Corrections Health Program Description

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

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

General Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	35.39	34.80	40.63	42.52
PS	\$ 1,535,324	\$ 1,622,322	\$ 2,030,385	\$ 2,160,988
M&S	444,653	597,397	568,717	640,654
CO	<u>4,942</u>	<u>5,197</u>	<u>6,923</u>	<u>5,353</u>
TOTAL	\$119,984,999	\$222,251,356	\$ 2,605,965	\$ 2,806,925

Jail Levy Fund

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	10.40	16.68
PS	\$ 0	\$ 0	\$ 513,862	\$ 810,943
M&S	0	0	281,156	345,115
CO	<u>0</u>	<u>0</u>	<u>26,400</u>	<u>9,950</u>
TOTAL	\$ 0	\$ 0	\$ 821,418	\$ 1,166,008

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

Objectives

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

Identification of Mandates

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

Explanation of Changes

Invenness Jail II is scheduled to open July 1.

DEPARTMENT OF HUMAN SERVICES
HEALTH DIVISION

Health Division History

Program Management and Education

This organization was folded into other Health Division organizations.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	19.40	0.00	0.00	0.00
PS	\$ 825,379	\$ 0	\$ 0	\$ 0
M&S	775,598	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,600,977	\$ 0	\$ 0	\$ 0

Emergency Medical Services

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.00	0.00	0.00	0.00
PS	\$ 154,826	\$ 0	\$ 0	\$ 0
M&S	56,403	0	0	0
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 211,229	\$ 0	\$ 0	\$ 0

Disease Control

This organization has been combined with IHC, STD, TB, and HIV clinics as part of Specialty Care Clinics.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	37.40	0.00	0.00	0.00
PS	\$ 1,303,068	\$ 0	\$ 0	\$ 0
M&S	218,565	0	0	0
CO	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 1,532,633	\$ 0	\$ 0	\$ 0

REQUIREMENT

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0600 HEALTH SERVICES	1991-92 PROPOSED
1,992,4411	1,949,9244	2,322,9400	2,322,9400	PERSONAL SERVICES	
45,4887	101,5777	74,2992	74,2992	5100 PERMANENT	2,292,4661
42,4449	58,3311	38,2166	38,2166	5200 TEMPORARY	79,9888
50,9338	22,0277	34,5660	34,5660	5300 OVERTIME	39,7566
517,7844	487,5866	628,3007	628,3007	5400 PREMIUM	35,9853
2,649,0099	2,619,4235	3,098,3355	3,098,3355	5500 FRINGE BENEFITS	637,1099
223,7922	224,9997	344,0999	344,0999	TOTAL EXTERNAL	3,085,2744
				5550 INSURANCE BENEFITS	347,8877
2,872,8811	2,844,4222	3,442,4444	3,442,4444	TOTAL PERSONAL SERVICES	3,433,1681
				EXTERNAL MATERIALS AND SERVICES	
41,6299	42,187	42,9800	42,9800	6050 COUNTY SUPPLEMENTS	45,4755
0	0	0	0	6060 PASS- THROUGH PAYMENTS	0
327,6894	479,7033	481,5511	484,0381	6100 PROFESSIONAL SVCS	500,4400
25,3899	29,6003	13,9997	13,9997	6120 PRINTING	26,1944
409	66	600	600	6130 UTILITIES	0
379	0	2,4227	2,4227	6140 COMMUNICATIONS	0
6,2122	9,8922	2,0700	2,0700	6170 RENTALS	0
3,5880	18,7224	1,7600	1,7600	6180 REPAIRS AND MAINTENANCE	5,4094
2,4883	3,7441	7,0228	7,0228	6190 MAINTENANCE CONTRACTS	7,2900
20,3899	24,9477	10,5884	10,5884	6200 POSTAGE	22,8886
54,7886	52,7744	63,0000	63,0000	6230 SUPPLIES	50,8226
0	72	0	0	6270 FGD	0
16,3085	16,2322	14,9755	14,9755	6300 EDUCATION & TRAINING	14,6722
11,729	11,086	9,6631	9,6631	6330 LOCAL TRAVEL/MILEAGE	9,7770
0	0	0	0	6520 INSURANCE	0
0	0	400	400	6530 EXTERNAL P-TM PROCESSING	0
56,5581	64,7584	53,3109	53,3109	6550 DRUGS	65,7555
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6600 AWARDS AND PREMIUMS	0
1,120	1,7155	608	608	6620 DUES AND SUBSCRIPTIONS	1,1000
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7800 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
568,5755	755,5601	704,8840	707,3340	TOTAL EXTERNAL	749,5922
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
26,143	27,6900	22,9681	22,9681	7100 INDIRECT COSTS	0
0	0	0	0	7150 TELEPHONE	29,9300
34,3665	51,4665	61,4966	61,4966	7200 DATA PROCESSING	15,5000
0	105	0	0	7300 MOTOR POOL	16,157
970	583	555	555	7400 BUILDING MANAGEMENT	0
0	0	0	0	7500 OTHER INTERNAL	0
61,4478	79,8463	85,0122	85,0122	7550 SERV REIMB TO CAP LEASE RET FU	0
630,0553	835,3344	789,8862	792,3352	TOTAL INTERNAL	61,5877
				TOTAL MATERIALS & SERVICES	811,399
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	16,850	16,850	8300 OTHER IMPROVEMENTS	0
17,8666	7,3011	16,7733	14,273	8400 EQUIPMENT	10,7025
17,8666	7,3011	33,6233	31,123	TOTAL CAPITAL OUTLAY	10,7025
3,235,4400	3,382,2277	3,836,7788	3,836,7788	DIRECT BUDGET	3,845,7991
3,520,7300	3,687,0697	4,265,8899	4,265,8899	TOTAL BUDGET	4,255,2655

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991- APPRO
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
11.009	196,8773	8.30	153,0188	10.933	208,8225	10.933	208,8225	OFFICE ASSISTANT 2	9.00	181,1486	10.00
1.000	20,3103	0.999	21,7102	1.000	23,4688	1.000	23,4688	OFFICE ASST/SENIOR	1.000	22,6886	1.000
1.000	23,7120	0.119	4,7772	0.000	0	0.000	0	CLERICAL UNIT SUPERV	0.000	0	0.000
0.000	0	0.000	0	0.000	0	0.000	0	ADMIN SECRETARY	1.000	24,9677	1.000
2.000	44,3110	0.000	0	0.000	0	0.000	0	HEALTH INFO SPEC 2	0.000	0	0.000
0.000	0	1.999	60,0165	2.000	63,3336	2.000	63,3336	PROGRAM DEV SPEC	2.000	64,5399	2.000
1.000	24,4449	1.000	26,0383	1.000	27,2488	1.000	27,2488	CHEMICAL APPLICATOR	0.000	0	1.000
0.000	66	0.000	0	0.000	0	0.000	0	HEALTH ASSISTANT	0.000	0	0.000
0.000	0	0.14	5,4638	0.000	0	0.000	0	NURSE PRACTITIONER	0.000	0	0.000
4.888	152,7772	0.18	5,4102	0.000	0	0.000	0	COMM HEALTH NURSE	0.000	0	0.000
2.32	84,116	2.10	80,1142	2.21	87,610	2.21	87,610	NURSE PRACT/CORR	2.80	115,6220	2.80
0.75	20,6886	0.92	27,9441	0.000	0	0.000	0	COMM HEALTH NURSE/LIE	0.000	0	0.000
22.62	84,1116	22.71	727,646	27.477	923,9888	27.477	923,9888	COMM HLTH NURSE/CORR	28.10	960,584	28.10
1.000	22,2477	1.000	23,3338	0.80	19,5102	0.80	19,5102	X-RAY TECHNICIAN	0.80	19,652	0.80
0.47	8,5889	0.39	6,9710	0.32	6,7336	0.32	6,7336	DENTAL ASST/RECEIPT	0.32	6,7888	0.32
13.74	351,9880	13.23	358,9822	15.000	425,1711	15.000	425,1711	SANITARIAN	15.000	479,9854	18.000
2.000	64,3366	1.999	68,4681	2.000	71,3594	2.000	71,3594	SANITARIAN/CHIEF	1.000	36,3103	2.000
3.000	86,2226	2.977	89,6465	3.000	94,2877	3.000	94,2877	SANITARIAN/LEAD *	0.000	0	0.000
0.000	0	0.80	20,052	1.000	26,5165	1.000	26,7119	OPERATIONS SUPV 1	1.000	26,5165	1.000
2.000	71,7442	1.000	38,3466	2.000	75,4883	2.000	75,4883	HUMAN SERVICES SPECI	2.000	80,8442	2.000
2.000	84,0336	2.005	116,3594	1.70	78,1110	1.70	78,4664	PROGRAM MANAGER 1	1.70	78,3559	1.70
0.000	0	0.999	40,9165	1.000	43,7332	1.000	45,3788	PROGRAM MANAGER 1	1.000	45,0332	1.000
0.488	17,8449	0.39	15,6165	0.30	12,8102	0.30	12,8102	DENTIST 1	0.30	13,5163	0.30
0.64	34,7857	0.288	17,3554	0.90	58,3585	0.90	58,3585	PHYSICIAN	0.90	57,4422	0.90
0.000	0	0.977	41,2822	1.000	75,9888	1.000	77,4226	HEALTH OFFICER	1.000	76,8335	1.000
71.99	1,393,1993	64.58	1,948,9923	73.63	2,322,9800	73.63	2,326,6682	5100 PERMANENT	69.52	2,280,9687	75.52

DHE-19

REQUIREMENT D

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED		1991-92 PROPOSED
				PERSONAL SERVICES	
9,170,1887	11,097,8534	14,656,2888	15,197,1455	5100 PERMANENT	12,453,2777
545,8880	862,2386	418,6988	448,7465	5200 TEMPORARY	411,8890
13,3883	21,4889	0	0	5300 OVERTIME	0
113,0488	67,3722	187,3880	197,5183	5400 PREMIUM	30,3488
22,305,8855	2,726,2785	3,730,5837	3,854,1322	5500 FRINGE BENEFITS	3,384,0533
12,148,3333	14,775,1966	18,982,9093	19,697,5855	TOTAL EXTERNAL	16,279,5668
1,1311,6884	1,423,1311	2,421,4211	2,510,0922	5550 INSURANCE BENEFITS	2,189,6855
13,278,9997	16,198,3227	21,444,244	22,207,5877	TOTAL PERSONAL SERVICES	18,469,1883
				EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
350,6665	649,2333	638,4880	729,9865	6060 PASS-THROUGH PAYMENTS	619,186
2,219,5877	2,877,7113	3,233,4522	3,326,6666	6110 PROFESSIONAL SVCS	3,593,0266
166,5889	184,2334	193,2887	197,5887	6120 PRINTING	176,8488
37,4118	40,5889	3,1106	3,106	6130 UTILITIES	33,2255
187	0	6,0880	6,0880	6140 COMMUNICATIONS	0
519,4880	540,3889	264,139	266,2999	6170 RENTALS	234,5886
28,156	83,3001	48,9886	49,8836	6180 REPAIRS AND MAINTENANCE	89,5841
14,3883	9,5886	9,2700	9,2700	6190 MAINTENANCE CONTRACTS	9,5880
89,5826	112,107	119,4200	121,3177	6200 POSTAGE	119,4880
466,9884	615,9880	737,4444	786,9888	6230 SUPPLIES	621,0001
1,1011	3,108	1,3888	1,3888	6270 FOOD	0
56,9883	63,0665	93,2183	101,9888	6310 EDUCATION & TRAINING	76,7580
69,9223	79,3465	95,3884	99,4884	6330 LOCAL TRAVEL/MILEAGE	59,4222
0	0	330,0000	330,0000	6520 INSURANCE	330,0000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
819,7883	885,8883	1,000,4221	1,096,9880	6550 DRUGS	146,8488
10,0000	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
22,0001	24,2183	28,100	28,100	6620 DUES AND SUBSCRIPTIONS	1,018,5855
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7120 INTEREST	0
4,872,5877	6,168,5866	6,802,1000	7,154,8994	TOTAL EXTERNAL	7,127,8888
				INTERNAL SERVICE REIMBURSEMENTS	
1,248,5832	1,516,6845	1,925,7999	1,996,1899	7100 INDIRECT COSTS	1,430,6855
204,0006	281,5870	252,7785	267,0001	7150 TELEPHONE	254,0071
369,8887	564,3841	583,2886	584,7886	7200 DATA PROCESSING	521,6866
32,5880	18,6222	22,6880	22,6880	7300 MOTOR POOL	22,6880
289,3880	337,1881	871,6876	871,6876	7400 BUILDING MANAGEMENT	785,4880
2,7118	130,2086	60,3880	60,3880	7500 OTHER INTERNAL	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
2,148,083	2,848,5835	3,716,4986	3,802,6822	TOTAL INTERNAL	3,014,3722
7,022,6800	9,017,1001	10,518,5986	10,957,5866	TOTAL MATERIALS & SERVICES	10,142,2200
				CAPITAL OUTLAY	
0	0	0	0	8100 LAND	0
0	5,3483	0	0	8200 BUILDINGS	0
29,0477	5,0000	16,0000	16,0000	8300 OTHER IMPROVEMENTS	15,7334
159,7108	104,9881	190,5834	236,0889	8400 EQUIPMENT	104,5834
188,7885	115,2884	206,5834	252,0889	TOTAL CAPITAL OUTLAY	120,2688
17,209,6845	21,088,0666	26,001,5837	27,104,4688	DIRECT BUDGET	23,527,6884
20,488,3682	25,380,7222	32,183,4884	33,417,1222	TOTAL BUDGET	28,731,6871

DE-888

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

PERSONNEL DETAIL

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1988-889 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991 APPRO
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.00	0	0.00	0	0.00	0	1111	0.00	0	0.00
1.59	24,204	1.29	20,858	1.50	25,367	1.50	25,367	OFFICE ASSISTANT 1	1.00	17,020	1.00
77.68	1,355,028	84.89	1,567,551	11.34	2,105,376	13.77	2,147,733	OFFICE ASSISTANT 2	86.62	1,668,501	99.02
6.34	133,064	5.89	125,781	12.29	265,665	12.29	265,665	OFFICE ASST/SENOBR	6.00	129,407	9.50
1.92	44,868	1.23	29,909	0.80	20,750	0.80	20,750	CLERICAL UNIT SUPERV	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	1.00	25,655	1.00
1.00	21,981	1.74	38,267	2.00	46,680	2.00	46,680	ASBESTOS PROJECT SPE	0.00	0	0.00
1.00	27,063	1.76	49,642	2.00	60,030	2.00	60,030	WORD PROC UNIT SUPV	0.00	0	0.00
4.52	93,509	17.22	381,848	24.75	574,888	25.30	583,588	HEALTH INFO SPEC 2	9.87	235,620	9.87
4.83	97,287	4.75	99,042	4.80	106,111	5.18	113,588	HEALTH INFO SPEC 1	3.30	70,719	5.30
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEV TECH	1.00	23,984	1.00
8.97	245,576	6.83	204,820	7.80	240,813	7.80	240,813	PROGRAM DEV SPEC	6.97	212,528	6.97
0.00	0	0.00	0	0.00	0	1.50	37,364	HEALTH INFO SPEC/SR	9.00	233,036	9.00
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENOBR	10.00	226,053	10.00
0.50	10,630	1.00	22,322	1.00	23,982	1.00	23,982	FISCAL SPECIALIST 1	3.00	74,090	3.00
1.98	56,434	2.82	82,882	2.00	61,571	2.00	61,571	FISCAL SPECIALIST 2	3.00	96,525	3.00
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	2.00	62,314	2.00
8.05	156,777	7.79	153,909	10.80	219,258	10.80	219,258	WAREHOUSE WORKER	4.75	95,282	2.00
1.00	24,475	0.73	19,977	0.00	0	0.00	0	WAREHOUSE WKR/CHIEF	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.67	13,458	PHARMACY TECHNICIAN	2.75	59,987	3.00
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER	2.00	42,716	0.00
1.00	15,612	1.00	16,440	1.00	17,982	1.00	17,982	HLTH ASST/INTERP LO	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	HLTH ASST/INTERPRETR	23.00	460,936	25.00
25.09	444,429	32.54	602,034	46.90	875,842	49.12	915,676	HEALTH ASSISTANT	19.30	357,787	28.98
0.00	0	0.00	0	0.00	0	0.67	19,120	SOCIAL WORKER	1.00	32,236	1.00
0.00	0	0.00	0	0.00	0	0.00	0	ELIGIBILITY WORKER	5.50	112,317	5.50
4.64	99,288	5.20	119,287	10.44	226,175	10.44	226,175	LIC COMM PRACT NURSE	13.00	289,180	14.00
19.79	696,132	22.75	841,964	31.95	1,233,626	33.41	1,287,483	NURSE PRACTITIONER	22.40	914,695	32.47
80.95	2,387,696	88.83	2,774,956	18.71	3,785,255	23.83	3,957,772	COMM HEALTH NURSE	83.46	2,862,568	22.93
0.81	26,241	1.51	51,705	0.80	30,000	0.80	30,000	PHYSICIAN ASSISTANT	1.30	45,926	2.60
0.00	0	0.00	3,053	0.00	0	0.22	8,256	NURSE PRACT/CORR	0.00	0	0.00
1.61	53,462	7.30	251,444	0.79	24,216	0.79	24,216	COMM HLTH NURSE/LD	0.00	0	0.00
2.75	106,578	2.79	117,538	1.40	62,981	1.40	62,981	NURSE PRACT/LD	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	1.00	24,581	1.00
0.13	3,136	0.10	3,135	0.00	0	0.22	6,652	COMM HLTH NURSE/CORR	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY ASSISTANT	1.00	18,773	1.00
4.42	90,268	5.77	122,639	7.54	167,040	7.73	170,988	LABORATORY TECH	5.75	133,528	7.00
1.00	26,450	0.34	9,158	1.00	24,067	1.00	24,067	6334	0.00	0	0.00
3.86	100,242	4.46	117,622	5.00	138,181	5.00	138,181	LABORATORY SPEC	7.00	201,753	7.00
0.77	15,821	0.57	12,588	2.00	40,107	2.00	40,107	X-RAY TECHNICIAN	2.00	48,079	2.00
6.68	176,237	9.10	254,280	8.50	254,556	8.65	258,797	NUTRITIONIST	7.70	240,883	8.20
2.95	54,087	3.91	75,178	4.00	87,525	4.00	87,525	CHILD DEV SPEC	2.00	49,580	4.00
11.71	204,812	13.12	240,648	20.63	383,477	22.25	415,161	DENTAL ASST/RECEPT	12.50	250,195	24.10
2.63	64,081	2.67	66,227	3.11	74,360	3.65	89,278	DENTAL HYGIENIST	2.00	53,668	5.20
5.55	146,631	5.86	160,233	5.00	139,797	5.13	143,326	HEALTH EDUCATOR	2.17	69,043	4.17
0.00	0	0.04	785	1.00	25,910	1.00	25,910	MNTL HLTH CONSULTANT	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	6912	2.00	46,388	0.00

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		199 APPRO
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
4.55	104,160	0.50	12,004	3.00	77,809	3.42	87,414	OPERATIONS SUPV 1	3.80	102,143	4.80
0.391	8,227	1.01	23,924	1.00	32,948	1.00	32,948	FINANCE OPER SUPV	0.00	0	0.00
16.64	592,074	20.08	745,233	26.75	1,041,953	26.75	1,041,953	HUMAN SERVICES SPECI	19.40	767,049	26.70
1.00	33,850	1.00	34,906	1.00	37,067	1.00	37,067	PROGRAM SUPERVISOR	1.00	39,022	1.00
2.00	66,478	2.00	71,939	2.00	76,754	2.00	76,754	PROGRAM/STAFF ASSIST	2.00	79,515	2.00
1.23	31,584	4.79	131,388	5.79	163,481	5.79	163,481	OPERATIONS SUPV 2	5.00	146,406	6.00
0.00	0	0.81	32,153	1.00	43,046	1.00	43,046	PROGRAM MANAGER 1	1.00	45,819	1.00
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	1.00	34,731	1.00
0.00	0	0.00	0	0.00	0	0.00	0	9339	0.00	0	0.00
0.00	0	0.54	17,024	1.00	32,948	1.00	32,948	FINANCE SPECIALIST 2	1.00	35,031	1.00
4.88	176,112	4.80	175,921	6.49	233,392	6.68	240,304	PHARMACIST/CLINIC	6.90	263,446	6.90
0.93	40,846	0.97	42,002	0.90	41,352	0.90	41,352	PHARMACIST SUPERVISOR	0.90	41,671	0.90
0.00	0	0.27	7,946	1.00	29,286	1.00	29,286	WAREHOUSE SUPERVISOR	1.00	32,236	1.00
0.00	0	0.03	804	0.00	0	0.00	0	PROGRAM MANAGER/ENT	0.00	0	0.00
3.37	132,555	3.46	137,074	4.46	176,212	5.54	220,906	DENTIST 1	2.50	109,624	5.50
4.00	179,832	4.81	219,755	5.00	242,076	5.44	260,100	HUMAN SERVICES MANAG	4.00	199,066	5.00
1.82	79,117	1.77	82,886	3.65	180,486	3.74	184,920	DENTIST 2	4.10	204,526	4.10
1.00	57,296	1.03	59,534	1.00	60,840	1.00	60,840	PROGRAM MANAGER 3	1.00	61,308	1.00
9.67	513,132	9.97	568,842	12.16	725,283	12.49	744,392	PHYSICIAN	11.20	698,021	13.60
1.00	55,811	1.00	55,838	1.00	63,440	1.00	63,440	DENTAL HEALTH OFFICE	1.00	62,304	1.00
0.50	28,564	0.66	39,811	0.75	45,774	0.75	45,774	HEALTH OFFICER/ASSIST	0.65	43,786	0.65
1.00	67,403	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	9560	0.00	0	0.00
349.62	9,116,150	405.41	1,097,846	528.80	4,656,288	549.42	5,197,145	5100 PERMANENT	333.79	2,453,277	545.96

REQUIREMENT D

1988-88 ACTUAL	1989-89 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 169 JAIL LEVY FUND SUM DRG: 0600 HEALTH SERVICES	1991-92 PROPOSED
				PERSONAL SERVICES	
0	0	337,1166	337,1166	5100 PERMANENT	553,7005
0	0	14,6006	14,6006	5200 TEMPORARY	15,195
0	0	6,168	6,168	5300 OVERTIME	6,4177
0	0	8,3885	8,3885	5400 PREMIUM	4,5886
0	0	103,934	103,934	5500 FRINGE BENEFITS	151,5665
0	0	470,1799	470,1799	TOTAL EXTERNAL	731,4688
0	0	43,6883	43,6883	5550 INSURANCE BENEFITS	79,4475
0	0	513,862	513,862	TOTAL PERSONAL SERVICES	810,943
				EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
0	0	0	0	6060 PASS THROUGH PAYMENTS	0
0	0	157,1884	157,184	6110 PROFESSIONAL SVCS	180,4711
0	0	1,7333	1,7333	6120 PRINTING	8,6000
0	0	0	0	6130 UTILITIES	0
0	0	0	0	6140 COMMUNICATIONS	0
0	0	0	0	6170 RENTALS	8,5000
0	0	1,198	1,198	6180 REPAIRS AND MAINTENANCE	5,6000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0
0	0	0	0	6200 POSTAGE	1,6000
0	0	15,2544	15,2544	6230 SUPPLIES	35,2223
0	0	0	0	6270 FOOD	0
0	0	3,8221	3,8221	6310 EDUCATION & TRAINING	12,0000
0	0	1,9112	1,9112	6330 LOCAL TRAVEL/MILEAGE	200
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	25,5766	25,5766	6550 DRUGS	43,1111
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	0	104	104	6620 DUES AND SUBSCRIPTIONS	460
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
0	0	206,7822	206,7822	TOTAL EXTERNAL	295,7835
				INTERNAL SERVICE REIMBURSEMENTS	
0	0	49,0533	49,0533	7100 INDIRECT COSTS	0
0	0	2,3221	2,3221	7150 TELEPHONE	8,5000
0	0	0	0	7200 DATA PROCESSING	0
0	0	0	0	7300 MOTOR POOL	0
0	0	0	0	7400 BUILDING MANAGEMENT	2,4000
0	0	23,0000	23,0000	7500 OTHER INTERNAL	36,0000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
0	0	74,3744	74,3744	TOTAL INTERNAL	46,9000
0	0	281,156	281,156	TOTAL MATERIALS & SERVICES	342,6835
				CAPITAL OUTLAY	
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
0	0	26,4000	26,400	8400 EQUIPMENT	4,9000
0	0	26,4000	26,4000	TOTAL CAPITAL OUTLAY	4,9000
0	0	703,3681	703,3681	DIRECT BUDGET	1,032,1333
0	0	821,418	821,418	TOTAL BUDGET	1,158,5688

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AGENCY: 010 HUMAN SERVICES
 FUND: 169 MAIL LEVY FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1988-89 ACTUAL			1989-90 ACTUAL			1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		199 APPR
FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	
0.00	0	0	0.00	0	0.12	2,289	0.12	2,289	OFFICE ASSISTANT 2	1.00	17,842	1.00	
0.00	0	0	0.00	0	1.00	24,480	1.00	24,480	CLERICAL UNIT SUPERV	1.00	25,447	1.00	
0.00	0	0	0.00	0	1.82	65,132	1.82	65,132	NURSE PRACT/CORR	2.00	76,747	2.00	
0.00	0	0	0.00	0	0.12	4,801	0.12	4,801	COMM HEALTH NURSE/LE	0.00	0	0.00	
0.00	0	0	0.00	0	5.60	170,445	5.60	170,445	COMM HLTH NURSE/CORR	11.00	358,959	11.00	
0.00	0	0	0.00	0	0.06	1,296	0.06	1,296	LABORATORY TECH	0.00	0	0.00	
0.00	0	0	0.00	0	0.20	4,876	0.20	4,876	X-RAY TECHNICIAN	0.20	4,913	0.20	
0.00	0	0	0.00	0	0.08	1,684	0.08	1,684	DENTAL ASST/RECEIPT	0.08	1,697	0.08	
0.00	0	0	0.00	0	0.30	13,784	0.30	13,784	PROGRAM MANAGER 1	0.30	13,890	0.30	
0.00	0	0	0.00	0	0.50	16,481	0.50	16,481	PHARMACIST/CLINIC	0.50	18,729	0.50	
0.00	0	0	0.00	0	0.10	4,441	0.10	4,441	DENTIST 1	0.10	4,345	0.10	
0.00	0	0	0.00	0	0.50	27,377	0.50	27,377	PHYSICIAN	0.50	31,136	0.50	
0.00	0	0	0.00	0	10.40	337,116	10.40	337,116	5100 PERMANENT	16.68	553,705	16.68	

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DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Manager: Gary Smith

Agency 010 Organization 1000

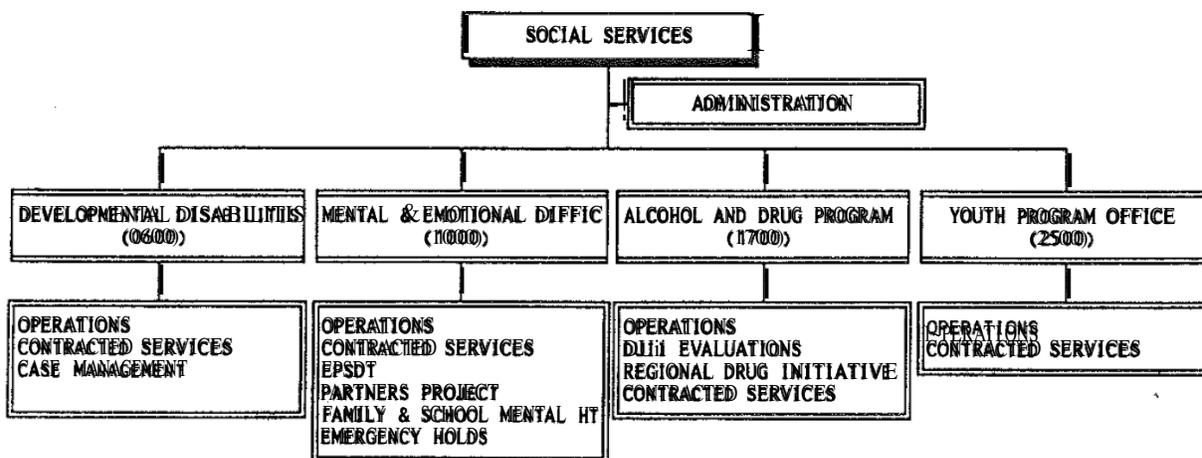
MISSION STATEMENT

Multnomah County's Social Services Division exists to reduce dependence and prevent institutionalization of persons who are poor, persons disabled by mental illness, developmental disabilities and/or chemical dependency, and youth and their families by:

- anticipating, planning and advocating for the needs of these vulnerable groups.
- providing or assuring provision of quality services,
- selecting the most qualified providers, and
- assuring provider accountability through effective contract management and monitoring.

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



PERSONNEL

	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	11.883	13.006	15.117	19.000
Professionals	28.221	60.577	54.227	85.922
Technicians & Para-Profess.	18.775	10.002	36.522	17.000
Protective Srv. Workers	0.000	0.000	0.000	0.000
Office & Clerical	12.700	13.004	18.922	25.333
Skilled Craft & Srv. Maint.	0.000	0.000	0.000	0.000
Total	71.489	96.609	124.888	147.255

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

EXPENDITURES

	Federal/State Fund (1986)	Total
Personal Services	\$ 5,913,298	\$ 5,913,298
Materials & Services	39,188,665	39,188,665
Capital Outlay	37,809	37,809
Total	\$ 45,109,772	\$45,109,772

REVENUE CATEGORIES

<u>FQ</u>	<u>Offc</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
156	1100	Division Admin.	\$ 0	\$ 339,771	\$ 0	\$ 709,929	\$ 1,049,700
Developmental Disabilities (DD)							
156	1210	Operations	0	362,757	0	413,766	776,503
156	1215	Services	0	11,822,195	0	216,274	12,038,469
156	1270	Case Management	0	995,011	0	354,239	1,349,250
		Subtotal	\$ 0	\$13,179,943	\$ 0	\$ 984,279	\$14,164,222
Mental and Emotional Disabilities (MED)							
156	1302	Operations	0	555,577	0	223,903	779,480
156	1305	Services	0	8,980,688	0	912,940	9,893,568
156	1365	EPSDT	92,551	96,904	0	160,213	349,668
156	1370	Partners Project	0	3,096,277	0	84,367	3,180,644
156	1375	Fam & School Ment. Hlth	85,278	0	0	923,844	1,009,122
156	1380	Emer. Hlths	22,000	14,083,289	0	999,280	2,424,569
		Subtotal	\$ 199,829	\$14,182,675	\$ 0	\$ 3,304,547	\$17,667,051
Alcohol and Drug (A&D)							
156	1410	Operations	15,000	154,281	0	206,981	376,222
156	1411	DUI Evaluations	256,406	0	0	0	256,406
156	1412	Regional Drug Init.	0	275,301	0	15,620	290,921
156	1415	Services	450,000	5,078,556	0	11,127,740	6,656,226
		Subtotal	721,406	\$ 5,508,098	\$ 0	\$ 1,350,321	\$ 7,579,825
Youth Program Office							
156	1502	Youth Serv. Operations	0	\$ 211,166	\$ 0	\$ 440,891	\$ 652,037
156	1505	Youth Program Contracts	0	1,819,649	0	2,207,288	4,026,937
		Subtotal	0	\$ 2,030,795	0	\$ 2,648,179	\$ 4,678,974
		Division Total	\$ 199,829	\$35,191,282	\$ 0	\$ 8,997,255	\$45,109,772

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

1100 Administration Program Description

This office assures the availability of quality services geared to meet the needs of special needs population by: coordinating with policy makers, funders, providers, and the general public about client service needs; setting overall service priorities, goals and objectives; developing necessary resources; managing resources to assure program effectiveness.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	9.777	11.888	15.922	18.883
PS	\$ 377,704	\$ 472,546	\$ 651,290	\$ 786,330
M&S	100,749	253,163	161,078	254,284
CO	<u>10,007</u>	<u>46,917</u>	<u>12,264</u>	<u>9,106</u>
TOTAL	\$ 488,460	\$ 772,626	\$ 824,632	1,049,700

Objectives

- Management and oversight of 4 major programs including policy and procedure development, workplan development, program assessment, and quality assurance.
- Budget planning, development, monitoring, modification.
- Divisionwide payroll, personnel, purchasing and support services.
- Grant reporting, initiating payments to approximately 120 subcontract providers.
- Contract processing, monitoring system administration, divisionwide RFQ and RFP coordination.
- On-site contract compliance reviews.
- External liaison and advocacy (BCC, County departments, funders, citizen boards, task forces, public, etc.).

Explanation of Changes

Funding for local administration of State Mental Health grant funds is reduced by approximately 15%. This amount may decrease when the full effect of service reductions is known.

1210 DD Operations Program Description

This program assures access to a variety of services to eligible persons with developmental disabilities such as mental retardation, epilepsy, cerebral palsy, autism and other neurological handicapping conditions.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	13.75	16.02	15.50	16.10
PS	\$ 486,585	\$ 522,146	\$ 643,066	\$ 666,592
M&S	102,688	120,809	134,483	109,911
CO	<u>357</u>	<u>30,619</u>	<u>18,761</u>	<u>0</u>
TOTAL	\$ 589,600	\$ 673,573	\$ 796,320	\$ 776,503

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

Objectives

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

1215 DD Services Program Description

This program includes all contracted services for individuals with developmental disabilities. Service categories include Early Intervention, Vocational Services, Residential Services and family and client support.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	9,787,885	11,815,552	13,227,328	12,038,469
CO	0	0	0	0
TOTAL	\$ 9,787,885	\$11,815,552	\$13,227,328	12,038,469

Objectives

- Provide Early Intervention Services to at least 236 pre-school children, including parent training, toddler groups, pre-school classrooms and community education for delayed children and family, ages birth - 5 years.
- Provide Vocational Services to at least 316 adults, including work activity centers providing vocational training competitive employment. Door-to-door transportation is provided to individuals who are unable to use public transportation to and from work.
- Provide Residential Services to 486 individuals, including an array of models for selected eligible adult and children depending on level of care required, e.g., foster care, intensive training, residential training or care homes, intensive tenant support, semi-independent living, and supported living.
- Provide support services to 48 families and as the need arises and funds allow. Services include an array of professional consultation services provided to families and service providers including evaluation, assessment, training, and respite care.

Explanation of Changes

State Mental Health funds for developmental disabilities will be about \$1.4 million less in 1991-92.

DEPARTMENT OF HUMAN SERVICES
SOCIAL SERVICES DIVISION

1270 DD Case Management Program Description

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	22.333	26.667	32.000	32.000
PS	\$ 627,7785	\$ 869,1120	\$ 1,052,8833	\$ 1,172,3372
M&S	176,6988	175,6211	208,4683	176,8878
CO	<u>43,069</u>	<u>11,104</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 847,5422	\$ 1,055,835	\$ 1,261,3366	\$ 1,349,2250

Objectives

- Provide eligibility decision within 90 days of interview for 100% of all individuals requesting services.
- Provide case management to 975 eligible adult clients.
- Provide case management to 450 eligible school age children requesting service and 17-21 year olds transitioning to adult services.
- Provide case management for 400 children enrolled in Early Intervention services.
- Provide supervision of 32 FTE and administer the Case Management Program.

1302 MED Operations Program Description

Plan and develop services for children and adults with mental disabilities; select, monitor; evaluate and provide technical assistance to contracted service providers; coordinate system and assure quality of services.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	8.448	9.57	8.50	16.50
PS	\$ 322,3559	\$ 361,7660	\$ 371,0069	\$ 652,6360
M&S	70,9991	103,7866	75,4669	107,1113
CO	<u>8,057</u>	<u>0</u>	<u>0</u>	<u>19,737</u>
TOTAL	\$ 401,4088	\$ 465,5546	\$ 446,5338	\$ 779,4800

Objectives

- Contract administration, clerical support, and management of services to children and adults with mental disabilities.
- Planning, development, provider coordination of services to children and adults and adults with mental disabilities.

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- Contract monitoring and technical assistance to programs serving children and adults with mental disabilities.
- Contract, monitor, and assure compliance in expenditure of \$4,247,700 of Federal Title 19 (Medicaid) funds.
- Assure 95% of persons served meet eligibility criteria, maintain 100% utilization of service capacity and assure that 100% of enrolled clients are served on a monthly basis.

Explanation of Changes

7 positions were added during 90-91 for the Crisis Acute Care Program that the State Mental Health Division provided funding for in 90-91. As part of this program Emergency Holds will be provided in a Special Care Facility at lower cost than hospital care.

1305 MED Services Program Description

Provide a complement of services to children and adults with mental disabilities through subcontract agreements with local community providers.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	8,704,121	9,233,007	13,605,618	9,823,568
CO	0	0	0	0
TOTAL	\$ 8,704,121	\$92,233,007	\$13,605,618	\$ 9,823,568

Objectives

- Treatment and planning services for homeless youth. Continued operation of a child abuse assessment center (CARES).
- Specialized day treatment for severely disturbed children. Coordination of services to children served by multiple agencies.
- Community Treatment Services to children (373 slots).
- Mobile Crisis Outreach (16 hours a day)
- Community Crisis Services (2,536 episodes).
- Community Treatment Services for adults (279 slots).
- Community-based residential services for CMI adults (212 slots).
- Pre-commitment Services (1,179 episodes).
- Community Treatment to persons referred from the Psychiatric Security Review Board (37 slots).
- Crisis care Transportation (82825)
- Capitation Payment System (1150 slots).
- Shelter Services for CMI adults (477 slots)
- Supported employment (40 slots).
- Crisis Respite (32 slots)

Identification of Mandates

426.110 Commitment Proceedings.

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1365 Office of Child and Adolescent Mental Health: EPSDT

The Early and Periodic Screening, Diagnosis and Treatment project has been developed to provide evaluation, diagnosis, and treatment to children who are entitled to mental health services as a result of their Medicaid eligibility.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.58
PS	\$ 0	\$ 0	\$ 0	\$ 286,377
M&S	0	0	0	59,525
CO	0	0	0	3,766
TOTAL	\$ 0	\$ 0	\$ 0	\$ 349,668

Objectives

- . To screen, evaluate and plan the care for all identified Medicaid eligible children in Multnomah County. An estimated 800-1000 children per month will be screened and referred.
- . Connections will serve about 20-25 children per year.

Explanation of Changes

The EPSDT program was begun in 90-91 because of changes in the Medicaid law. The Child and Adolescent Mental Health Program appeared as one program in the 1990-91 budget but is broken out into EPSDT, Partners Project, and Family and School Mental Health in the 1991/92 budget. The history appears in the history section at the end of the Social Services Division.

1370 Office of Child and Adolescent Mental Health: Partners Project

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	11.20
PS	\$ 0	\$ 0	\$ 0	\$ 455,329
M&S	0	0	0	2,725,335
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 3,180,664

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Objectives

- . Provide case management services to 150 children at any given time.
- . Develop new services to fill gaps, e.g. respite care, therapeutic foster care
- . Generate increased revenue to serve these children (Medicaid match)
- . Maintain children in least restrictive settings (in the community) and provide individually tailored services at a cost not more than would otherwise be spent for more restrictive treatment settings.

Explanation of Changes

The Partners Project was begun in 1990-91.

1375 Child & Adolescent Mental Health: Family and School Mental Health

The Office of Child and Adolescent Mental Health Services is responsible for the coordination of all county MED services for children, youth, and families, including State and Federal funded treatment services and a variety of direct and contracted services funded by the County.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	17.04
PS	\$ 0	\$ 0	\$ 0	\$ 725,509
M&S	0	0	0	283,613
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	1,009,122

Objectives

- . Monitor contracts to other publicly funded mental health providers for the provision of evaluation and treatment of children and families : An estimated 498 children will be served.
- . Provide direct intervention to children and families in their natural environment to reduce the negative effects of emotional disruptions occurring in the primary periods of growth and development of children and adolescents through the following programs; with projected numbers of children/families served

School mental health	1944
Family Enhancement	110
CARE (treatment)	329
Early childhood (headstart)	169

- . Plan for service which will assure the provision of mental health services to those children/families targeted by State, County, and Federal mandates.

Explanation of Changes

The MED Child and Adolescent Mental Health Program as it appeared in the 1990-91 budget appears as three programs in the 1991-92 budget: EPSDT, Partners Project, and Family & School Health. The history appears in the history section at the end of the Social Services section.

The budget contains \$151,258 for the R.A.P. and the S.O.A.P. programs.

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1380 Emergency Holds Program Description

Assure provision of and provide payment of allegedly mentally ill persons in local hospital and non-hospital psychiatric units.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.84	0.00	0.00	0.00
PS	\$ 22,711	\$ 0	\$ 0	\$ 0
M&S	1,685,003	2,043,469	1,446,347	2,424,589
CO	0	0	0	0
TOTAL	\$ 1,707,714	\$ 2,043,469	\$ 1,446,347	\$ 2,424,589

Objectives

- Assess billings for emergency hospital services and initiate payments for appropriate services delivered.
- Negotiate contracts for services, and monitor payment system.
- Payments for billings for emergency hospital services.
- Divert persons to and pay for the less restrictive setting of a Special Care facility.

Identification of Mandates

426.241 Cost of emergency psychiatric care.

Explanation of Changes

In 1991-92 Emergency Holds will be done in a Special Care Facility to reduce costs. Emergency Holds are now done in hospitals.

1410 A&D Operations Program Description

Plan, manage and coordinate alcohol and drug prevention and treatment services and community strategies to combat driving under the influence of intoxicants including the operation of the DUII Victims Panel for DUII offenders, and service coordination for IV drug users at risk of HIV infection and pregnant addicts.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	7.112	9.46	15.30	7.30
PS	\$ 267,595	\$ 367,369	\$ 620,174	\$ 318,103
M&S	94,113	71,684	129,854	56,419
CO	2,687	0	7,800	1,700
TOTAL	\$ 364,395	\$ 438,974	\$ 757,828	\$ 376,222

Objectives

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- . Determine allocation of treatment resources among subcontractor providers and establish contracts.
- . Monitor contract compliance and provider performance.
- . Facilitate needs assessment, priorities and planning activities of Statutory Local Alcohol and Drug Planning Council.
- . Coordinate alcohol and drug prevention projects and assist in accessing State and Federal prevention resources.
- . Coordinate planning efforts to reduce injuries, deaths, and property damage from DWI offenses.

Identification of Mandates

430.342 Alcoholism Planning Committee.
430.380 Use of State Funds.

Explanation of Changes

In 1990-91 budget the A&D Operations section included DWI evaluations and the Regional Drug Initiative Program which are displayed as separate sections in the 1991-92 budget.

1411 A&D DWI Evaluations

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

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	6.00
PS \$	0	\$ 0	\$ 0	\$ 213,976
M&S	0	0	0	42,4630
CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL \$	0	\$ 0	\$ 0	\$ 256,406

Objectives

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

Identification of Mandates

O.R.S. 135.9977; 813.2066; 813.0020
Court Order## 90.03

Explanation of Changes

The County began doing the evaluations during 1990-91 but the budget included this function in A&D services in 90-91

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1412 A&D Regional Drug Initiative

This program provides staff resources to initiate and carry out a community wide alcohol and drug abuse prevention coordination project funded by the Federal Office of Substance Abuse Prevention.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	7.00
PS	\$ 0	\$ 0	\$ 0	\$ 276,857
M&S	0	0	0	14,064
CO	0	0	0	0
	\$ 0	\$ 0	\$ 0	\$ 290,921

Objectives

- . Conduct a public awareness/attitude survey on drug abuse issues.
- . Conduct annual Community Prevention Conference.
- . Convene and work with a Youth Council on Drug Abuse Prevention.
- . Develop client/crime assistance and intervention program for public agency/public housing clients.
- . Expand workplace drug prevention efforts to employers of youth and expand Employee Assistance Program to small businesses

Explanation of Changes

The Regional Drug Initiative Program grant was received during 1990-91.

1415 A&D Services Program Description

Provision of a continuum of alcohol and drug abuse prevention, intervention and treatment services including special services to minorities, youth, women, pregnant women and deaf/hearing impaired persons.

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,265,832	5,644,787	6,446,039	6,656,276
CO	0	0	0	0
TOTAL	\$ 5,265,832	\$ 5,644,787	\$ 6,446,039	\$ 6,656,276

Objectives

- . Provide alcohol and drug detoxification services.
- . Provide alcohol and drug residential services.
- . Provide alcohol and drug out patient services.
- . Provide methadone treatment services.

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- . Provide minority specific alcohol and drug treatment.
- . Provide specialized alcohol and drug treatment to youth.
- . Provide specialized alcohol and drug treatment to women and pregnant women.
- . Improve access to treatment for hearing impaired.
- . Provide treatment to indigent DUI offenders.
- . Provide funds for CHIERS and Acupuncture treatment.

Identification of Mandates

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

1502 Youth Program Operations Program Description

Provide staffing for Community Children and Youth Services Commission. Perform internal and external planning, advocacy and policy development in the area of youth services. Manage and evaluate approximately 300 service contracts.

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	5.47	6.78	8.50	8.50
	PS	\$ 222,869	\$ 276,238	\$ 417,810	\$ 359,223
	M&S	74,268	79,115	150,942	289,314
	CO	<u>3,969</u>	<u>0</u>	<u>3,300</u>	<u>3,500</u>
TOTAL		\$ 301,106	\$ 355,353	\$ 572,052	\$ 652,037

Objectives

- . Program planning and development, including preparation and implementation of annual plans and development of service policy and objectives, program coordination, advocacy, and office administration.
- . Staff Community Children and Youth Services Commission meetings, retreats, committees and task force activities; coordinate with local, regional and state constituent organizations.
- . Administer 30 service contracts, collect client data, assure contract compliance through monitoring, evaluate service delivery and provide technical assistance.

Identification of Mandates

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

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1505 Youth Program Services Program Description

Assure the delivery of appropriate and accessible services designed to prevent or curtail delinquency and to reduce commitment of juvenile offenders to institutions through division services that include counseling, employment assistance, recreation and education.

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,028,416	3,333,637	4,274,459	4,026,937
CO	0	0	0	0
TOTAL	\$ 3,028,416	\$ 3,333,637	\$ 4,274,459	\$ 4,026,937

Objectives

- Provision of services which reduce the likelihood of student drop out.
- Provision through contract of services that reduce State institutionalization of juvenile offenders and prevent or reduce the incidence of delinquency.
- Diversion of 1,000 youth from involvement or from further involvement with the Juvenile Justice System.
- Early intervention with at risk youth through provision of education, counseling, recreation, and youth employment services.
- Provision of crisis intervention and shelter care for street youth and runaway youth.
- Prevention services for teen mothers and their children and for child abuse prevention.
- Promotion of individual and family development for children ages 0-6 years old and families (Great Start).
- Provision, through contract services, to 5,000 youth and children across a broad spectrum of care.

History

1360 MED Child and Adolescent Mental Health

	1988-89	1989-90	1990-91	1991-92
FTE	9.63	16.31	28.96	0.00
PS	\$ 343,741	\$ 617,328	\$ 1,137,141	\$ 0
M&S	68,079	114,835	238,196	0
CO	0	13,613	11,850	0
TOTAL	\$ 411,820	\$ 745,776	\$ 1,387,187	\$ 0

REQUIREMENT DI

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	1991-92 PROPOSED
PERSONAL SERVICES				
1,922,113	2,504,728	3,347,386	3,574,097	4,085,074
76,267	51,124	77,380	40,253	8,709
3,077	2,385	3,733	3,733	0
23,417	17,551	44,345	44,345	0
442,477	596,424	901,471	959,682	1,074,998
22,467,351	3,172,222	4,374,299	4,622,110	5,118,761
220,498	314,294	519,084	555,154	633,289
2,687,849	3,486,506	4,823,383	5,177,264	5,752,050
TOTAL PERSONAL SERVICES				
EXTERNAL MATERIALS AND SERVICES				
0	0	31,611	31,611	38,500
23,876,951	28,058,012	38,728,691	37,964,271	36,532,386
44,225,526	3,672,994	141,927	394,103	142,218
41,097	35,697	47,414	48,104	40,664
0	0	0	0	0
0	51	0	0	0
2,187	962	6,000	0	7,956
1,248	4,500	6,235	6,628	6,700
4,636	5,176	1,044	1,044	1,500
32,414	33,346	35,113	36,113	33,977
56,302	31,415	39,260	39,372	43,869
4,394	4,017	4,389	4,789	3,811
35,070	40,292	44,920	47,480	39,151
25,111	34,361	40,111	40,157	34,992
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	125,243	0	0	0
0	0	0	0	0
6,271	10,707	11,509	11,909	11,520
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
28,311,207	32,056,773	39,138,284	38,625,561	36,987,244
TOTAL EXTERNAL				
INTERNAL SERVICE REIMBURSEMENTS				
652,894	723,986	637,709	669,183	602,297
59,086	71,947	70,133	74,528	62,587
2,920	3,945	13,559	18,989	4,439
20,375	24,269	27,789	28,164	33,507
97,478	105,588	207,832	224,771	229,553
21,364	3,189	3,000	3,000	0
0	0	0	0	0
854,127	932,904	960,022	1,018,635	932,683
TOTAL INTERNAL				
29,165,334	32,989,677	40,098,306	39,644,196	37,889,927
TOTAL MATERIALS & SERVICES				
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
68,146	102,253	53,975	137,180	24,062
68,146	102,253	53,975	137,180	24,062
TOTAL CAPITAL OUTLAY				
30,846,704	35,331,288	43,566,558	43,384,851	42,080,067
31,921,329	36,578,486	45,045,664	44,973,680	43,646,099
DIRECT BUDGET				
TOTAL BUDGET				

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991- APPROV	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	
10.119	178,4659	12.016	220,1199	17.922	337,3146	19.866	368,4664	OFFICE ASSISTANT 2	16.000	300,2208	16.000	
1.24	26,2249	0.988	19,4822	1.000	21,2991	1.25	26,5448	OFFICE ASST/SENIOR	6.500	143,8881	6.500	
0.000	0	0.000	0	0.000	0	0.255	6,8443	DATA PROCESS SPEC 1	0.000	0	0.000	
1.000	20,8773	0.588	12,7229	0.500	11,6211	0.500	11,6211	HEALTH INFO SPEC 2	0.500	12,7291	0.500	
0.400	7,2271	0.000	0	0.000	0	0.000	0	HEALTH INFO SPEC 1	0.000	0	0.000	
3.222	66,9004	4.13	92,4444	5.500	132,2165	6.466	153,6822	PROGRAM DEV TECH	6.500	156,3169	6.500	
17.74	484,3778	21.449	618,4653	23.920	726,7664	24.444	737,6660	PROGRAM DEV SPEC	26.500	803,1635	26.500	
0.000	0	0.000	0	0.000	0	0.000	0	DATA PROCESS SPEC 2	1.000	27,8811	1.000	
1.80	56,5571	1.991	61,7703	2.000	65,5446	2.000	65,5446	PROGRAM DEV SPEC/KD	1.000	32,6810	1.000	
0.000	0	0.000	0	0.000	0	0.54	11,3866	FISCAL ASST/SENIOR	1.000	21,1691	1.000	
1.19	25,3665	1.000	24,0652	1.000	25,9803	1.000	25,9803	FISCAL SPECIALIST 1	1.000	27,0880	1.000	
0.111	2,8884	0.999	26,2223	1.922	53,4460	1.922	53,4460	FISCAL SPECIALIST 2	2.000	57,4443	2.000	
0.000	0	0.000	0	0.000	0	0.255	6,8443	DATA ANALYST	2.000	56,2233	2.000	
0.000	0	0.000	0	0.000	0	2.000	54,7446	COMMUNITY DEV SPEC	0.000	0	0.000	
0.000	0	0.000	0	0.000	0	0.000	0	VOLUNTEER COORDINATOR	0.000	0	0.000	
0.000	0	0.000	0	0.922	16,3221	0.922	16,3221	HLTH ASST/INWRRP LO	0.000	0	0.000	
0.000	0	0.000	0	4.000	106,4114	4.000	106,4114	ALC/ORUG EVAL SPEC	4.000	112,8888	4.000	
4.100	66,3887	3.311	59,0448	4.000	71,8887	4.000	71,8887	HEALTH ASSISTANT	0.000	0	0.000	
0.000	0	0.966	27,2233	1.000	31,5223	1.000	31,5223	SOCIAL WORKER	0.000	0	0.000	
0.000	0	0.000	0	0.000	0	0.000	0	CASE MANAGER/SENIOR	2.000	56,8886	2.000	
14.449	291,6663	20.255	428,4444	23.600	520,2295	23.600	520,2295	CASE MANAGER 2	22.600	607,0722	22.600	
0.000	0	0.000	0	0.000	0	0.54	9,3110	CASE MANAGEMENT ASST	5.000	91,2263	5.000	
0.000	0	0.000	0	0.000	0	0.000	0	ELIGIBILITY WORKER	0.000	0	0.000	
0.000	0	0.000	0	0.000	0	0.000	0	HEALTH EDUCATOR	0.000	0	0.000	
7.977	201,5661	12.449	325,2248	18.999	517,7696	20.377	558,5664	MNTL HLTH CONSULTANT	18.233	564,7632	23.322	
0.04	1,1190	0.511	17,0443	0.000	0	0.000	0	MNTL HLTH CONSULT/LD	0.000	0	0.000	
0.000	0	0.000	0	0.000	0	0.000	0	6367	4.000	111,6448	4.000	
0.000	0	0.000	0	0.000	0	0.000	0	63711	0.000	0	0.000	
0.000	0	0.000	0	0.000	0	0.000	0	9005	0.000	0	0.000	
1.113	29,4222	1.000	26,6665	1.000	28,6684	1.000	28,6684	ADMINISTRATIVE ASSIS	1.000	29,7885	1.000	
2.111	67,3888	3.227	111,0449	4.117	148,6222	4.422	157,8422	HUMAN SERVICES SPECI	6.000	219,4480	6.000	
0.777	25,4668	0.000	0	0.000	0	0.000	0	PROGRAM DEV SPEC/SR	0.000	0	0.000	
1.000	31,2289	0.883	28,7778	0.000	0	0.755	25,6600	PROGRAM SUPERVISOR	1.000	35,1443	1.000	
0.000	0	0.000	0	1.000	35,6774	1.000	35,6774	PROGRAM/STAFF ASSIST	1.000	37,0169	1.000	
0.000	0	0.000	0	0.000	0	0.225	8,6884	OPERATIONS MANAGER	0.000	0	0.000	
2.766	69,0778	2.888	76,3777	3.000	85,4163	3.000	85,4163	CASE MANAGEMENT SUPE	3.000	88,6444	3.000	
2.000	79,2663	2.511	103,1630	3.000	127,4437	3.000	127,4437	PROGRAM MANAGER 1	3.000	130,8886	3.000	
0.008	2,5006	0.977	33,2889	1.000	36,2222	1.000	36,2222	ADMINISTRATIVE SPECI	2.000	78,188	2.000	
1.000	31,5165	1.000	33,9001	1.000	36,4483	1.000	36,4483	FINANCE SPECIALIST 2	1.000	37,8665	1.000	
2.566	108,2228	2.54	106,7000	3.000	126,1104	3.000	126,1104	HUMAN SERVICES MANAG	3.000	136,9993	3.000	
1.000	48,2669	1.033	52,5663	1.000	55,8008	1.000	55,8008	PROGRAM MANAGER 3	1.000	57,9220	1.000	
0.000	0	0.000	0	0.466	28,5221	0.466	28,5221	PHYSICIAN	0.000	0	0.000	
77.922	1,92221111	96.669	2,5047228	24.888	3,347,3660	34.788	3,588,4668	5100 PERMANENT	41.883	4,035,0074	46.922	4,

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DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Manager: James McGonnell

Agency 010 Organization 1700

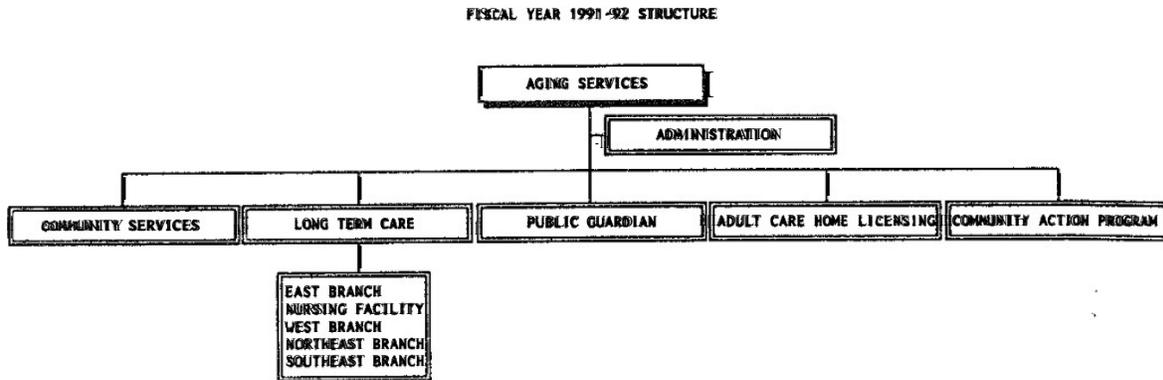
MISSION STATEMENT

Ensure that persons 60 years of age and older as well as younger disabled adults are offered a range of quality services that:

- Promote their well being and independence
- Provide for a safe living environment
- Protect the individual's right of self determination
- Target resources to frail and vulnerable persons
- Protect adults who are abused, neglected or exploited.

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

ORGANIZATIONAL CHART



PERSONNEL

	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
Officials & Administrators	14.24	16.70	18.00	21.00
Professionals	19.45	59.91	37.13	92.10
Technicians & Para-Profess.	51.26	25.22	71.35	27.65
Protective Srv. Workers	0.00	0.00	0.00	00.00
Office & Clerical	31.27	37.63	40.69	49.00
Skilled Craft & Srv. Maint.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>00.00</u>
Total	116.22	139.46	167.17	189.75

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 604,289	\$ 6,751,280	\$ 7,355,569
Materials & Services	258,985	11,116,643	11,375,628
Capital Outlay	4,746	117,886	122,632
Total	\$868,020	\$17,985,789	\$18,853,809

REVENUES

Fdl	Orgl	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	1710	Administration	\$ 0	\$ 1,800,425	\$ 0	\$ 726,952	\$ 2,527,377
156	1750	Community Svcs.	0	3,201,998	0	539,085	3,741,083
156	1900	Long-Term Care	0	5,257,173	0	543,763	5,800,936
156	1730	Comm Action Prg	0	5,289,465	0	626,968	5,916,433
100	1950	Public Guard.	44,600	0	206,202	139,869	390,671
100	1960	Indigent Burial	0	0	0	0	0
100	1980	Adult Housing	45,630	0	256,323	175,396	477,349
Total			\$ 90,230	\$15,549,021	\$ 462,525	\$ 2,752,033	\$18,853,809

1710 Aging Services Administration Program Description

The administration section is responsible for: personnel and office management, fiscal accounting and budgeting, contract issuance and monitoring, program development, information and referral, and coordination with other agencies.

		1988-89	1989-90	1990-91	1991-92
Federal State Fund	FTE	25.77	23.01	31.50	34.15
	PS	\$ 940,494	\$ 917,866	\$1,338,499	\$ 1,401,967
	M&S	314,638	505,176	961,372	1,119,684
	CO	1,409	20,803	9,161	5,726
	TOTAL	\$ 1,256,541	\$ 1,443,845	\$2,309,932	\$ 2,527,377

The M&S budget includes \$483,199 of Title XIX Medicaid that will be paid as a service reimbursement to the General Fund for Public Guardian and Adult Housing.

Objectives

- Ensure that persons 60 years of age and older are offered a range of quality services that promote well being and independence; provide for a safe environment; protect self-determination; and protect adults who are abused or neglected.

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AGING SERVICES

- . Advocate for, plan, and coordinate arrangements of community based support services for older people.
- . Involve older people in identifying and prioritizing services to meet the needs of that population.
- . Provide quality assurance of services and care provided.
- . Provide information and referral.
- . Respond to complaints regarding adult care home safety and care practices.

Identification of Mandates

Under the designation of "Area Agency on Aging" and concurrent receipt of federal and state funds, services are mandated as stated in the federal Title III of the Older Americans Act of 1965, as amended; federal Title XIX State/Local Pass Thru #75X0512; and State ORS 768, Oregon Project Independence.

1750 Community Services Program Description

The community services section assists persons 60 and older to maintain their well-being and independence through provision of a broad range of services. These services are targeted to frail, isolated, and/or minority elders at moderate to severe risk of institutionalization. Services include case management, nutrition, transportation, money management, mental health services, and in-home services.

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	0.000	0.000	0.000	0.000
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,653,688	3,477,333	3,672,590	3,741,043
CO	0	0	0	0
TOTAL	\$ 3,653,688	\$ 3,477,333	\$ 3,672,590	\$ 3,741,043

Objectives

- . Advocate for priority senior issues, plan and develop new services, and coordinate local efforts to support and strengthen community-based services.
- . Manage a system of supportive social services using contracts with local agencies, including:
 - Access Services: Transportation (73,000 rides), information and referral (53,000 contacts), gatekeeper program (15 trainings);
 - In-Home and Respite Services: Home care/personal care (40,000 hours), respite (1,824 hours), adult day care (260 days); miscellaneous medical equipment; home-delivered meals (521,000 meals).
 - Supportive Services: legal (2,915 hours); congregate meals (266,000 meals).
 - Casework Assistance: 36,000 hours of case management and short-term intervention.

DEPARTMENT OF HUMAN SERVICES
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1730 Community Action Program Description

The purpose of the program is to counteract the causes and consequences of poverty in Multnomah County: 1) by increasing the availability of resources and opportunities for low income citizens to meet their basic needs, to improve their quality of life, and to achieve self sufficiency; and 2) by promoting a more equitable distribution of resources and access to opportunities. 3) by planning and coordinating efforts to eradicate poverty, hunger, and homelessness; and 4) by managing federal, state, local, and private anti-poverty resources as effectively and efficiently as possible. The Community Action Program is responsible for advocacy, citizen involvement, and service coordination for the emergency basic needs/community action services system.

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	1.00	7.70	14.00	19.00
PS	\$ 50,150	\$ 267,013	\$ 522,044	\$ 733,149
M&S	4,603,215	4,261,368	4,432,859	5,105,438
CO	0	9,814	6,750	77,846
TOTAL	\$ 4,653,365	\$ 4,538,395	\$ 4,961,653	\$ 5,916,433

Objectives

- . Develop strong citizen involvement and leadership in efforts to eradicate poverty through staffing the Multnomah county Community Action Commission
- . Assure appropriate interjurisdictional and public/private coordination in policy development, planning, program development, and channeling of funds to support and strengthen the emergency basic needs and community action services system:
 - : Advocate for priority issues and plan and develop services related to energy, food, shelter, and self-sufficiency.
- . Target services to no and low income households (125% off poverty), including families with children, single men and women, disabled persons, domestic and sexual violence victims, elderly, minorities, refugees and street youth.
- . Coordinate the development of a system of community-based social services provided to homeless and low income people through clearing houses, multi service centers, special needs agencies, and private vendors involving: Emergency/homeless/self-sufficiency services; emergency food and other assistance, child care, clothing, transportation (14,000 households/46,000 persons).
- . Energy Assistance Services: Access to cash assistance for 16,000 households/40,000 persons; case management for 160 households, 400 persons; energy education 400 households/1,000 persons; weatherization, 920 single family homes

Identification of Mandates

As the designated Community Action Agency for Multnomah County, ORS 184.802 mandates the County to:

1. Have an Administrative Board of 9 to 33 members to advise the CAA Governing Board (Board of County Commissioners).
2. Be the delivery system for federal and state anti-poverty programs in Oregon, including the Community Services Block Grant, Low Income Energy Assistance Program, Department of Energy Weatherization Program, State Homeless Assistance Program and such others as may become available.
3. Advise State Community Services (SCS) on the distribution of such funds through participation in the Community Action Directors of Oregon (CAD).
4. Collaborate with SCS through participation in Community Action Program Office in advocating for, and addressing the needs of, low income Oregonians.

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Explanation of Changes

Personnel and functions were absorbed when the contract with Human Solutions ended.

As a result of Measure 5 the multi services center in East Multnomah County will lose \$36,000 in County General Fund support. This will be replaced with Federal and State funds resulting in a net reduction in services. City of Portland funds will be reduced as much as 24% resulting in \$68,000 of Emergency Assistance and \$148,000 Of low income weatherization services reduction; Nine programs which assist 730 low income families to achieve self-sufficiency will lose \$165,000 in dedicated state pass through funds.

1900 Long-Term Care Program Description

The Long Term Care program serves low-income and minority elders who have functional impairments which severely limit their ability to manage activities of daily living. The program supports people in their homes, in substitute homes, and in nursing facilities. The goal is to support people in the least restrictive and least costly setting possible.

Federal State Fund	1988-89	1989-90	1990-91	1991-92
FTE	83.112	94.880	106.117	121.110
PS	\$ 2,603,661	\$ 3,060,538	\$ 3,764,197	\$ 4,616,144
M&S	656,911	709,467	881,263	1,150,478
CO	7,104	66,765	16,237	34,314
TOTAL	\$ 3,267,686	\$ 3,836,770	\$ 4,661,697	\$ 5,800,936

Objectives

- Provide planning, coordination, and management of public and private services, for 5 branch offices, serving low income older persons.
- Provide preadmissions (seeking to assure that persons are not inappropriately placed in nursing facilities, and recommend less restrictive care settings where appropriate. (2,000 screenings).
- Provide in-home, transportation, medical, protective, residential and case management services to very frail older persons (7,634)
- Conduct abuse investigations and provide protective services to older persons in jeopardy from abuse, neglect or exploitation. (1,500 investigations)

Identification of Mandates

Under designation as "Type B Transfer Agency" and receipt of federal Title XIX funds, services to Medicaid clients are mandated under State/Local Pass Thru #75X0392.

Explanation of Changes

As a result of measure 5, the State has proposed lowering eligibility levels for Medicaid services, raising the priority levels for client eligibility for services, and eliminating the Medically Needy Program. This will result in 560 clients becoming ineligible for Medicaid services: Most of these are in nursing homes. 1,100 clients will be removed from the Medically Needy program. These are persons whose medical bills are excessive and beyond their ability to pay.

Positions were added when the Adult Transfer from the State Senior and Disabled Services Division occurred 90-91-91

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1950 Public Guardian Program Description

The Public Guardian and Conservator Program provides guardianship and/or conservatorship services for persons who have been found by the Court to be unable to care for themselves or manage their affairs and who have no one to provide these services. As guardians staff have legal custody of their clients. As conservators, staff have legal custody of property and income. The staff pays bills, manage investments, and protect assets.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	4.46	5.38	7.00	7.00
	PS	\$ 169,1116	\$ 190,8833	\$ 266,9774	\$ 273,0733
	M&S	86,8449	87,3887	113,8988	116,2288
	CO	<u>14,190</u>	<u>2,757</u>	<u>0</u>	<u>1,300</u>
	TOTAL	\$ 270,154	\$ 280,977	\$ 380,872	\$ 390,671

Objectives

- Screening Referrals to determine necessary and appropriate guardianship/conservatorship intervention.
- Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports.
- Provide on-going guardianship/conservatorship services.
- Present information to the aging network and the community regarding program services.

1980 Adult Care Home Licensing Program Description

The Adult Care Home Licensing Program assures a safe living environment with quality care in adult care facilities. The licensing program includes screening applications for licensure, inspecting facilities, responding to complaints, providing training, and monitoring the quality of care provided to residents.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	3.80	8.57	8.50	8.50
	PS	\$ 120,8669	\$ 292,3448	\$ 311,1566	\$ 331,2216
	M&S	25,7888	115,7897	108,9770	142,6887
	CO	<u>0</u>	<u>195</u>	<u>6,621</u>	<u>3,446</u>
	TOTAL	\$ 146,6557	\$ 408,3440	\$ 426,7466	\$ 477,3549

Objectives

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents. (450 Homes)
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

- residents. (60 complaints)
- Provide the public with information to help them choose safe, clean homes that provide quality care. (2600 inquiries)
- Provide regular training to enable providers to meet local requirements.

Identification of Mandates

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

History

1960 Indigent Burial Program

The Indigent Burial program ensures the interment of the remains of deceased indigent persons receiving Public Assistance.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	0.00
	PS	\$ 1,774	\$ 0	\$ 1,850	\$ 0
	M&S	18,564	23,258	18,377	0
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	● 20,338	● 23,258	● 20,227	\$ 0

REQUIREMENT D

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 1700 AGING SERVICES	1991-92 PROPOSED
PERSONAL SERVICES					
259,9001	353,7377	411,0225	411,0225	5100 PERMANENT	387,0880
12,5220	0	1,6699	1,6699	5200 TEMPORARY	0
118	0	0	0	5300 OVERTIME	0
1,2011	1,4772	0	0	5400 PREMIUM	0
59,5665	85,5346	106,6889	106,6889	5500 FRINGE BENEFITS	104,5111
333,3805	440,7655	519,3883	519,3883	TOTAL EXTERNAL	491,5991
30,777	42,4226	60,5397	60,5397	5550 INSURANCE BENEFITS	63,7111
364,0882	483,1811	579,9880	579,9880	TOTAL PERSONAL SERVICES	555,3022
EXTERNAL MATERIALS AND SERVICES					
116,5553	158,7114	174,4622	174,4622	6050 COUNTY SUPPLEMENTS	193,4097
1,2885	0	18,3776	18,3776	6060 PASS-THROUGH PAYMENTS	0
26,8887	29,3666	10,9077	10,9077	6110 PROFESSIONAL SVCS	11,0766
7,3445	6,4333	5,8665	5,8665	6120 PRINTING	7,143
0	0	0	0	6130 UTILITIES	0
35	0	0	0	6140 COMMUNICATIONS	0
0	0	0	0	6170 RENTALS	0
92	342	1,0322	1,0322	6180 REPAIRS AND MAINTENANCE	1,0900
498	0	0	0	6190 MAINTENANCE CONTRACTS	0
6,3887	7,6611	5,7466	5,7466	6200 POSTAGE	7,1224
3,2557	3,2699	4,9300	4,9300	6230 SUPPLIES	6,3477
2,6759	0	0	0	6270 FOOD	0
2,3400	3,6884	3,5389	3,5389	6310 EDUCATION & TRAINING	3,9985
1,0400	2,110	877	877	6330 LOCAL TRAVEL/MILEAGE	7111
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
50	82	565	565	6620 DUES AND SUBSCRIPTIONS	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
168,4468	211,6711	226,2999	226,2999	TOTAL EXTERNAL	231,183
INTERNAL SERVICE REIMBURSEMENTS					
0	0	0	0	7100 INDIRECT COSTS	0
6,4886	7,5666	8,5881	8,5881	7150 TELEPHONE	8,8449
0	0	0	0	7200 DATA PROCESSING	0
5,2714	7,2055	6,3664	6,3664	7300 MOTOR POOL	7,5886
0	0	0	0	7400 BUILDING MANAGEMENT	0
0	0	0	0	7500 OTHER INTERNAL	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
11,7600	14,7711	14,9465	14,9465	TOTAL INTERNAL	16,4385
180,2108	226,4422	241,2444	241,2444	TOTAL MATERIALS & SERVICES	247,6888
CAPITAL OUTLAY					
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
24,2477	2,9852	6,6211	6,6211	8400 EQUIPMENT	9,4022
24,2477	2,9852	6,6211	6,6211	TOTAL CAPITAL OUTLAY	9,4022
526,0000	655,3788	752,3033	752,3033	DIRECT BUDGET	732,2666
568,5337	712,3575	827,8865	827,8865	TOTAL BUDGET	812,4412

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1992-93 APPROX
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
3.31	58,521	3.55	63,581	4.00	74,754	4.00	74,754	OFFICE ASSISTANT 2	3.50	65,775	4.00
0.74	15,262	1.42	28,382	2.00	41,758	2.00	41,758	OFFICE ASST/SENIOR	2.00	45,253	2.00
1.62	49,373	1.99	58,507	3.00	90,647	3.00	90,647	WORD PROC UNIT SUPV	0.00	0	0.00
0.21	4,705	1.00	24,613	1.00	22,873	1.00	22,873	PROGRAM DEV TECH	1.00	24,315	1.00
1.92	55,270	2.74	77,221	3.00	90,901	3.00	90,901	PROGRAM DEV SPEC	3.00	93,981	3.00
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	DEP PUBLIC GUARDIAN	2.00	63,293	3.00
0.04	1,095	0.00	0	0.00	0	0.00	0	HLTH ASST/INTERPRETR	0.00	0	0.00
0.00	0	0.75	16,862	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00
0.23	6,259	0.50	13,504	0.50	14,053	0.50	14,053	COMM HEALTH NURSE	0.50	15,529	0.50
0.36	6,154	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00
1.00	33,659	1.00	33,904	1.00	36,497	1.00	36,497	HUMAN SERVICES SPECI	1.00	37,887	1.00
0.82	29,602	1.00	36,733	1.00	39,542	1.00	39,542	PROGRAM MANAGER 1	1.00	41,047	1.00
10.25	259,900	13.95	353,737	15.50	411,025	15.50	411,025	5100 PERMANENT	14.00	387,080	15.50

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REQUIREMENT D

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

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	DESCRIPTION	1991-92 PROPOSED
PERSONAL SERVICES					
2,540,6886	3,023,5344	3,862,5997	4,030,8835	5100 PERMANENT	4,605,5661
83,7555	84,0001	34,8003	53,4633	5200 TEMPORARY	29,6886
4,9226	876	2,6944	2,6944	5300 OVERTIME	900
24,7386	16,0231	51,6631	51,6631	5400 PREMIUM	0
616,7118	709,5311	1,000,6634	1,052,8997	5500 FRINGE BENEFITS	1,216,8863
33,270,8941	3,833,9533	4,952,3399	5,1991,4490	TOTAL EXTERNAL	5,853,0000
323,4444	411,4664	652,8811	692,7844	5550 INSURANCE BENEFITS	836,3700
3,594,2355	4,245,4477	5,605,1990	5,884,2444	TOTAL PERSONAL SERVICES	6,682,3380
EXTERNAL MATERIALS AND SERVICES					
114,8834	233,9986	448,3005	448,3005	6050 COUNTY SUPPLEMENTS	674,2248
17,202,5997	6,577,2235	7,845,1788	7,441,5531	6060 PASS-THROUGH PAYMENTS	7,723,5846
965,4478	957,5883	76,4413	112,7889	6100 PROFESSIONAL SVCS	95,5445
30,6688	35,2288	20,6688	26,7883	6120 PRINTING	20,8224
45	0	0	0	6130 UTILITIES	0
6611	1,4855	1,6000	1,6000	6140 COMMUNICATIONS	1,6000
210,7444	141,7005	136,5555	203,720	6170 RENTALS	287,9881
3,4683	11,3683	8,9855	10,0555	6180 REPAIRS AND MAINTENANCE	11,7311
5,3224	3,0644	0	0	6190 MAINTENANCE CONTRACTS	4,3448
21,6666	26,6631	18,6686	21,6221	6200 POSTAGE	22,8832
61,164	54,9889	52,0799	113,4766	6230 SUPPLIES	129,2400
448	7,6666	585	585	6270 FOOD	700
13,7333	21,1220	24,3220	52,0005	6310 EDUCATION & TRAINING	45,5225
9,153	9,0666	10,8005	11,0855	6330 LOCAL TRAVEL/MILEAGE	10,7881
0	0	0	0	6520 INSURANCE	0
23,7229	22,4886	25,0000	25,0000	6530 EXTERNAL DATA PROCESSING	7,8000
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
9,6885	14,8444	15,4788	15,4788	6620 DUES AND SUBSCRIPTIONS	15,8881
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
3,673,4288	8,1118,4881	8,684,6637	8,484,0033	TOTAL EXTERNAL	9,122,5532
INTERNAL SERVICE REIMBURSEMENTS					
397,3004	454,9889	501,188	530,9972	7100 INDIRECT COSTS	494,6887
51,9888	80,1175	77,4766	83,8115	7150 TELEPHONE	92,0226
3,0883	3,5677	4,2000	4,2000	7200 DATA PROCESSING	7,9000
26,8883	32,2644	42,7119	46,6007	7300 MOTOR POOL	41,9986
74,5225	237,5857	250,172	258,0663	7400 BUILDING MANAGEMENT	192,1178
1,2889	26,5311	387,6692	387,6692	7500 OTHER INTERNAL	429,9994
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
555,0222	835,0663	1,263,4477	1,311,3499	TOTAL INTERNAL	1,258,7881
3,228,4500	8,953,5444	9,948,0844	9,795,3882	TOTAL MATERIALS & SERVICES	10,381,3333
CAPITAL OUTLAY					
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	54,2244	0	0	8300 OTHER IMPROVEMENTS	0
8,5113	43,166	32,1448	213,8880	8400 EQUIPMENT	105,8000
8,5113	97,3880	32,148	213,8880	TOTAL CAPITAL OUTLAY	105,8000
11,952,7882	12,049,8844	13,669,1664	13,884,4003	DIRECT BUDGET	15,081,3662
12,831,2188	13,286,3441	15,585,4222	15,893,5666	TOTAL BUDGET	17,176,5183

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

PERSONNEL DETAIL

DHS - SHD

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		19 APP
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
9.977	158,0009	3.833	60,3335	3.94	53,3340	3.94	53,3340	OFFICE ASSISTANT 1	0.00	0	0.00
9.09	162,8449	16.225	301,9935	19.75	396,646	26.57	520,9448	OFFICE ASSISTANT 2	29.00	550,1446	29.00
8.09	166,8880	9.66	206,5300	11.00	246,9228	11.75	264,7111	OFFICE ASST/SENIOR	7.00	163,6416	7.00
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL SVCS CLERK	4.00	94,6681	4.00
1.00	28,8806	0.928	30,0045	1.00	33,4473	1.00	33,4473	WORD PROC UNIT SUPV	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.33	7,6477	COMMUNITY INFO SPEC	1.50	36,4440	1.50
0.00	0	0.46	10,0003	1.00	22,9888	1.00	22,9888	HEALTH INFO SPEC 2	0.00	0	0.00
0.00	0	2.36	51,4475	3.00	69,5700	4.32	99,5440	PROGRAM DEV TECH	5.00	117,6619	5.00
5.64	140,5605	8.08	222,5919	13.50	397,3365	13.19	388,1005	PROGRAM DEV SPEC	14.50	433,9869	15.00
0.00	0	0.00	0	1.00	32,0053	1.00	32,0053	PROGRAM DEV SPEC/LO	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	21,8819	1.00
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	17,7226	1.00
0.68	13,5226	1.00	22,1631	2.00	50,7793	1.38	36,2281	FISCAL SPECIALIST 1	0.00	0	0.65
2.15	58,6601	1.57	44,1170	2.65	76,9005	2.36	67,2722	FISCAL SPECIALIST 2	4.00	117,3351	4.00
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	23,5889	1.00
8.42	207,0015	5.97	151,0228	0.00	0	0.00	0	HLTH ASST/INTERPRETER	0.00	0	0.00
2.37	62,9818	3.70	99,1222	4.48	140,7657	3.91	125,4224	SOCIAL WORKER	4.00	133,0223	4.00
0.00	0	0.69	16,6449	0.00	0	0.66	17,9102	CASE MANAGER SENIOR	21.00	599,5866	21.00
32.48	720,5605	35.711	810,5716	49.45	1,188,9977	40.39	996,3308	CASE MANAGER 2	34.00	939,6188	34.00
10.69	210,7162	13.74	284,9919	14.00	295,0589	14.64	307,9223	CASE MANAGER 1	2.00	42,0254	2.00
0.01	206	0.00	0	0.00	0	12.88	287,8878	ELIGIBILITY WORKER	14.00	325,7700	14.00
3.75	108,1165	4.83	143,2227	5.00	159,209	4.57	147,265	COMM HEALTH NURSE	6.00	200,1116	6.00
0.00	0	0.00	0	1.00	36,430	1.00	36,430	COMM HLTH NURSE/LO	0.00	0	0.00
0.01	296	0.00	0	0.00	0	0.00	0	NURSE PRACT/LD	0.00	0	0.00
2.14	65,1193	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00
0.00	0	0.69	15,667	0.90	21,7226	0.90	21,7226	ADMINISTRATIVE ASSIS	1.00	25,0488	1.00
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	1.00	27,2245	1.00
1.00	28,345	1.00	32,4478	1.00	34,924	1.58	57,520	HUMAN SERVICES SPECI	4.00	154,0885	4.00
1.00	36,933	1.00	38,644	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00
6.65	208,9225	6.29	213,3393	5.00	181,986	5.00	181,986	PROGRAM SUPERVISOR	5.00	184,927	5.00
1.00	29,0226	1.00	33,2219	1.00	35,7653	1.00	35,7653	PROGRAM/STAFF ASSIS	1.00	35,9225	1.00
0.00	0	2.35	61,9229	5.00	137,307	5.00	137,307	CASE MANAGEMENT SUPE	5.00	145,663	5.00
0.75	26,071	1.03	39,572	2.00	83,954	2.00	83,954	PROGRAM MANAGER 1	1.00	43,871	1.00
1.00	27,2246	1.00	31,013	1.00	33,583	0.76	25,683	ADMINISTRATIVE SPECI	1.00	34,886	1.00
0.00	0	0.34	10,800	1.00	32,976	1.00	32,976	FINANCE SPECIALIST 2	1.00	34,234	1.00
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00
1.00	36,080	1.00	41,584	1.00	44,885	1.00	44,885	HUMAN SERVICES MANAG	1.00	46,585	1.00
1.00	43,8226	1.03	50,542	1.00	54,070	1.00	54,070	PROGRAM MANAGER 3	1.00	56,099	1.00
09. 89	2,540,688	25. 51	3,023,515	51. 67	3,862,597	64. 13	4,121,328	5100 PERMANENT	71. 60	4,605,561	72. 75

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

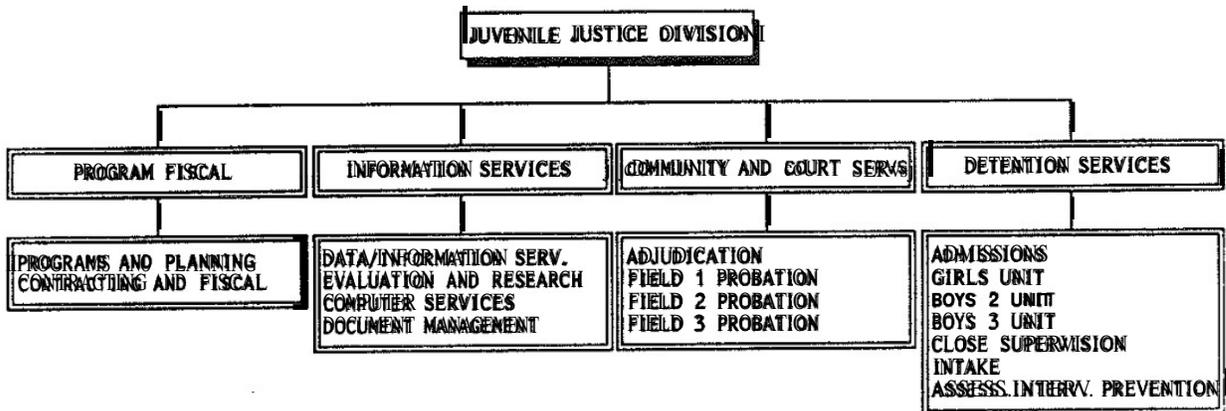
MISSION STATEMENT

The Multnomah County Juvenile Justice Division is committed to:

- Prevention of delinquency, school drop out, and minimization of involvement with the Juvenile Justice System through means of skill development and support to youth and their families
- Protect the community
- Hold youth accountable for their actions
- Impose sanctions in a fair and just manner
- Assist youth in developing skills to become contributing members of the community.
- Protection of children who are abused, neglected or abandoned.
- Demonstrate bold, innovative leadership in the community.
- Provide staff with a work environment conducive to personal growth and development.

ORGANIZATIONAL CHART

FISCAL YEAR 1991-92 STRUCTURE



DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

PERSONNEL

	1988-89	1989-90	1990-91	1991-92
Officials & Administrators	8.00	9.69	11.00	14.00
Professionals	45.50	42.75	59.50	60.50
Technicians & Para-Profess.	2.98	3.06	7.00	9.00
Protective Srv. Workers	22.00	19.52	43.00	46.00
Office & Clerical	15.66	16.70	21.00	25.50
Skilled Craft & Srv. Maint.	10.00	10.00	10.00	0.00
Total	94.14	91.72	141.50	155.00

EXPENDITURES

	General Fund (100)	Federal/State Fund (156)	Total
Personal Services	\$ 5,241,112	\$ 1,305,307	\$ 6,546,419
Materials & Services	640,398	1,319,761	1,960,159
Capital Outlay	119,417	54,849	174,266
Total	\$ 6,000,927	\$ 2,679,917	\$ 8,680,844

REVENUE CATEGORIES

F#	Org.	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	2510	Detention	\$ 12,000	\$ 481,588	\$ 0	\$ 1,380,995	\$ 1,874,575
156	2510	Detention	0	632,227	0	31,435	663,662
100	2520	Information Services	0	13,184	0	780,699	793,883
156	2520	Information Services	0	174,145	0	7,301	181,446
100	2530	Community and Court Serv.	0	316,623	0	2,157,646	2,474,239
156	2530	Community and Court Serv.	0	1,160,664	0	45,822	1,206,486
100	2540	Program Fiscal	4,000	60,193	0	794,038	858,232
156	2540	Program Fiscal	0	619,933	0	8,390	628,323
Total			\$ 16,000	\$3,458,557	\$	\$ 5,206,286	\$ 8,680,844

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2510 Juvenile Justice Detention Program Description

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	25.286	24.355	36.000	37.000
	PS	\$ 1,207,253	\$ 1,350,011	\$ 1,732,370	\$ 1,696,265
	M&S	33,708	16,969	19,200	176,608
	CO	<u>3,577</u>	<u>13,578</u>	<u>1,700</u>	<u>1,700</u>
	TOTAL	\$ 1,244,538	\$ 1,380,558	\$ 1,753,270	\$ 1,874,573

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.000	0.000	13.000	13.000
	PS	\$ 0	\$ 0	\$ 525,524	\$ 561,708
	M&S	0	0	94,320	88,524
	CO	<u>0</u>	<u>0</u>	<u>12,715</u>	<u>13,430</u>
	TOTAL	\$ 0	\$ 0	\$ 632,559	\$ 663,662

Objectives

- Screen, evaluate and process all children brought to detention to ensure that statutory requirements are met and that children are placed in appropriate facilities.
- Log in all dependent youth referred via phone and delinquency youth brought to detention by law enforcement agencies, make computer entries and provide support services for detention operations.
- Provide support services to youth and families, including but not limited to close supervision that will allow the individual to remain in their own home pending Court proceedings.
- Provide to Clackamas and Washington Counties detention services equal to those provided Multnomah County youth for a total of 9 youth per day.
- Provide liaison with facilities management for maintenance of the physical plant housing Juvenile Justice Division.

Identification of Mandates

- 419.488 et seq. transportation and safekeeping of children;
- 419.618 Multnomah County shall provide proper accommodations for detention rooms and hospital wards.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2520 Juvenile Justice Information Services

This unit provides responsible and accountable management and support of the Division's resources and programs; provide data and information systems development and support to Division staff; provide resources in the development of program research and evaluation.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	16.00
	PS	\$ 0	\$ 0	\$ 0	\$ 641,032
	M&S	0	0	0	35,134
	CO	0	0	0	117,717
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 793,883

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	4.00
	PS	\$ 0	\$ 0	\$ 0	\$ 127,526
	M&S	0	0	0	23,501
	CO	0	0	0	30,419
	TOTAL	\$ 0	\$ 0	\$ 0	181,446

Objectives

- Provide overall direction and management services to the Division, including program planning, research and development, budget coordination, and policy development and implementation.
- Provide data and information systems development and support.
- Provide computer services for the Division.
- Provide program evaluation and monitoring and coordinate research activities.
- Provide office automation and administrative support services.
- Provide computerized records management.
- Provide preliminary screening for Medicaid eligibility, assistance with the Medicaid application process, and referrals for Medicaid assistance.

Identification of Mandates

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

Explanation of Changes

The Management and Support section as it appeared in the 1990-91 budget is in the history section at the end of the Juvenile Services budget. The Information Services section has many of the same positions and functions that were in Management and Support, but not all. Some are in the Program Fiscal Section. Also the Information Services section has the Medicaid outreach function added in the 1990-91 Supplemental Budget.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2530 Juvenile Justice Community and Court Services

- Increase public safety through the prevention of continued disruptive or illegal activities by juvenile offenders.
- Increase community and personal adjustment of youth through the provision of appropriate treatment.
- Assure the safety of children who are at risk of abuse or neglect.

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	43.90	44.85	49.50	55.50
	PS	\$ 1,722,885	\$ 1,828,432	\$ 2,210,641	\$ 2,420,990
	M&S	21,440	26,537	29,456	53,249
	CO	<u>0</u>	<u>13,817</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 1,744,325	\$ 1,868,786	\$ 2,240,097	\$ 2,474,239

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	12.00	12.00
	PS	\$ 0	\$ 0	\$ 431,820	\$ 453,089
	M&S	0	0	444,943	753,397
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	\$ 0	\$ 0	\$ 876,763	\$ 1,206,486

Objectives

- Assure that youth referred to JJD are assessed and referred to the appropriate treatment or correctional program.
- Provide probationary and counseling services to youth, families and the community in West and NE Portland, and in East County School Districts in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.
- Provide probationary and counseling services to youth, family, and the community in N. Roosevelt district and SE Multnomah County and to juvenile sex offenders in order to increase public safety and the individual's opportunity to be a productive, contributing member of society.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

2540 Juvenile Justice Program and Fiscal Services

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

General Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	11.75
	PS	\$ 0	\$ 0	\$ 0	\$ 482,825
	M&S	0	0	0	375,407
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$ 0	\$ 0	\$ 0	\$ 858,232

Federal State Fund		<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
	FTE	0.00	0.00	0.00	3.75
	PS	\$ 0	\$ 0	\$ 0	\$ 162,984
	M&S	0	0	0	454,339
	CO	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
	TOTAL	\$ 0	\$ 0	\$ 0	\$ 628,323

Objectives

- Provide training and job placement for 150 youth in order that they may acquire a positive self-image and develop the necessary skills to maintain gainful employment as an alternative to crime.
- Provide alternative sanctions to 400 juveniles while providing restitution to victims and the community.
- Enhance and expand the services available to youth through the use of community volunteers.

The Resource and Development section as it appeared in the 1990-91 budget is in the history section at the end of the Juvenile Services budget. The Program Fiscal Services section has some of the same positions and functions that were in Resource and Development.

DEPARTMENT OF HUMAN SERVICES
JUVENILE JUSTICE DIVISION

History

Juvenile Justice Management And Support

General Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	17.10	18.00	18.00	0.00
PS	\$ 575,535	\$ 620,958	\$ 708,751	0
M&S	170,215	220,011	24,345	0
CO	<u>2,500</u>	<u>8,403</u>	<u>37,010</u>	<u>0</u>
TOTAL	\$ 748,250	\$ 849,372	\$ 770,106	0

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	4.00	0.00
PS	\$ 0	\$ 0	\$ 123,857	\$ 0
M&S	0	0	21,294	0
CO	<u>0</u>	<u>0</u>	<u>20,214</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 165,365	\$ 0

Juvenile Justice Resource and Development Program

General Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	4.36	4.52	7.00	0.00
PS	\$ 171,739	\$ 200,254	\$ 289,796	0
M&S	48,677	48,913	335,669	0
CO	<u>1,800</u>	<u>1,255</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 222,216	\$ 250,422	\$ 625,465	0

Federal State Fund	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>	<u>1991-92</u>
FTE	0.00	0.00	2.00	0.00
PS	\$ 0	\$ 0	\$ 82,520	\$ 0
M&S	0	0	55,484	0
CO	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
TOTAL	\$ 0	\$ 0	\$ 143,004	\$ 0

REQUIREMENT D

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 2500 JUVENILE COURT	1991-92 PROPOSED
PERSONAL SERVICES					
22,423,690	2,537,002	3,177,660	2,970,273	5100 PERMANENT	3,086,182
170,162	291,918	219,483	219,483	5200 TEMPORARY	118,729
66,089	92,074	98,414	93,757	5300 OVERTIME	91,626
61,221	53,870	32,468	32,468	5400 PREMIUM	30,282
653,235	676,122	903,833	848,416	5500 FRINGE BENEFITS	874,886
8,337,439	3,630,996	4,425,799	4,164,397	TOTAL EXTERNAL	4,201,715
309,018	348,688	515,759	482,289	5550 INSURANCE BENEFITS	525,412
0,683,444	3,998,655	4,941,558	4,646,686	TOTAL PERSONAL SERVICES	4,727,127
EXTERNAL MATERIALS AND SERVICES					
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
6,668	2,433	49,620	49,620	6060 PASS THROUGH PAYMENTS	1,000
77,111	72,517	121,164	123,384	6110 PROFESSIONAL SVCS	183,153
24,046	28,469	22,580	22,580	6120 PRINTING	26,830
0	0	0	0	6130 UTILITIES	0
0	0	0	0	6140 COMMUNICATIONS	0
0	0	3,100	3,100	6170 RENTALS	0
1,053	4,415	3,036	3,036	6180 REPAIRS AND MAINTENANCE	9,872
7,787	8,168	7,845	7,845	6190 MAINTENANCE CONTRACTS	15,474
28,220	29,879	20,000	20,000	6200 POSTAGE	27,313
57,387	43,355	60,118	59,148	6230 SUPPLIES	63,143
148	307	400	400	6270 FOOD	158,357
16,169	15,483	18,300	18,300	6310 EDUCATION & TRAINING	19,000
8,403	13,501	17,986	17,986	6330 LOCAL TRAVEL/MILEAGE	11,467
488	627	420	420	6520 INSURANCE	420
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
120	0	0	0	6620 DUES AND SUBSCRIPTIONS	4,506
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
227,610	219,155	324,779	326,329	TOTAL EXTERNAL	520,335
INTERNAL SERVICE REIMBURSEMENTS					
0	0	0	0	7100 INDIRECT COSTS	0
56,763	75,626	58,950	59,950	7150 TELEPHONE	61,363
0	0	0	0	7200 DATA PROCESSING	0
20,205	16,786	19,941	19,941	7300 MOTOR POOL	22,944
0	0	0	0	7400 BUILDING MANAGEMENT	0
471	751	5,000	5,000	7500 OTHER INTERNAL	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
77,439	93,173	83,891	84,891	TOTAL INTERNAL	84,307
305,049	312,328	408,670	411,220	TOTAL MATERIALS & SERVICES	604,842
CAPITAL OUTLAY					
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
7,888	37,053	38,710	48,007	8400 EQUIPMENT	119,417
7,888	37,053	38,710	48,007	TOTAL CAPITAL OUTLAY	119,417
3,699,904	3,907,204	4,788,288	4,538,733	DIRECT BUDGET	4,841,667
3,996,366	4,349,066	5,388,938	5,105,933	TOTAL BUDGET	5,451,386

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991-92 APPROX
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
11.221	193,4026	11.87	209,9884	13.000	245,4432	13.444	253,0377	OFFICE ASSISTANT 2	9.000	174,4657	11.000
2.000	41,3381	1.966	43,0677	2.000	46,4055	2.000	46,4055	OFFICE ASST/SENIOR	1.000	24,5444	3.000
1.80	39,1022	1.999	46,7004	2.000	50,2883	2.000	50,2883	CLERICAL UNIT SUPERV	0.000	0	1.000
0.000	0	0.000	0	0.000	0	0.000	0	WORD PROC OPERATOR	2.000	40,8810	2.000
0.000	0	0.000	0	0.000	0	0.000	0	ADMIN SECRETARY	1.000	24,3114	1.000
0.000	0	0.888	23,1166	1.000	28,0788	1.000	28,0788	WORD PRDC UNIT SUPV	0.000	0	0.000
0.000	0	0.000	0	0.000	0	0.000	0	COMMUNITY INFO SPEC	0.000	0	0.000
1.000	25,5600	1.533	44,4486	1.000	29,5055	1.000	29,5055	PROGRAM DEV SPEC	2.000	64,2288	2.000
1.000	23,5711	1.000	25,5686	2.000	55,6443	2.000	55,6443	PROGRAM COORDINATOR	2.000	57,2274	2.000
0.000	0	0.000	0	0.000	0	0.000	0	FISCAL ASSISTANT	0.000	0	0.000
0.999	20,7744	1.000	22,4029	1.000	24,1659	1.000	24,1659	FISCAL SPECIALIST 1	0.000	0	0.000
0.000	0	0.000	0	0.000	0	0.000	0	FISCAL SPECIALIST 2	1.000	29,3293	1.000
0.000	0	0.000	0	0.000	0	0.000	0	WORD PROCESSING OPR/ DATA ANALYST	1.000	19,5777	1.000
0.000	0	0.000	0	0.000	0	0.000	0	COMMUNITY DEV SPEC	1.000	27,5883	1.000
0.800	23,4480	0.311	9,5774	1.000	26,1687	1.000	26,1687	VOLUNTEER COORDINATOR	0.000	0	0.000
1.000	21,0112	1.066	23,9449	1.000	33,4467	1.000	33,4467	COMM SVC PLACE SPEC	1.000	23,9446	1.000
6.227	199,3310	6.885	229,0046	5.000	24,2188	1.000	24,2188	JUVENILE CNSLR/LID	7.000	249,6006	7.000
33.689	968,0166	31.083	910,9953	36.500	176,8842	5.000	176,8842	JUVENILE COUNSELOR	31.500	970,6465	34.500
17.988	432,2885	15.600	383,6591	27.000	1,137,7122	36.500	1,137,7122	JUVENILE GROUPWORKER	28.000	714,2259	28.000
2.338	71,6804	3.922	118,2338	4.000	676,7446	27.444	686,9841	JUV GROUPWORK SUPV	4.000	129,4481	4.000
0.000	0	0.000	0	0.000	0	0.000	0	JUV EDUCATION COORD	1.000	25,7891	1.000
1.366	26,7227	2.003	41,7228	2.000	127,6891	4.000	127,6891	PROBATION OFFICER	0.000	0	0.000
0.800	16,3771	1.000	21,4414	1.000	0	0.000	0	6277	0.000	0	0.000
0.000	0	0.000	0	0.000	0	0.888	17,8884	ELIGIBILITY WORKER	2.000	40,3276	2.000
0.000	0	0.000	0	0.000	0	0.000	0	OPERATIONS SUPV 1	2.000	52,1688	2.000
1.000	29,4476	0.773	23,5022	0.000	0	0.000	0	PROGRAM SUPERVISOR	0.000	0	0.000
0.966	32,4423	0.655	19,9788	1.000	0	0.000	0	PROGRAM/STAFF ASSIST	1.000	33,9722	1.000
0.000	0	0.200	6,1111	0.000	0	0.000	0	OPERATIONS MANAGER	0.000	0	0.000
3.422	125,8789	4.744	175,4630	5.000	193,8806	5.000	193,8806	JUVENILE CNSLR SUPV	4.633	181,2248	5.000
1.966	82,3659	1.844	79,0229	2.000	87,6227	2.000	87,6227	PROGRAM MANAGER 1	2.000	89,3227	2.000
0.000	0	0.500	23,3106	1.000	49,8878	1.000	49,8878	PROGRAM MANAGER 2	1.000	52,107	1.000
1.000	50,9881	1.033	55,6773	1.000	58,7891	1.000	58,7891	PROGRAM MANAGER 3	1.000	61,1116	1.000
90.62	2,423,6687	91.72	2,537,0044	10.50	3,171,601	12.26	3,207,2855	5100 PERMANENT	06.13	3,086,1882	14.50

SBS - SHG

REQUIREMENT D

1988-89 ACTUAL	1989-90 ACTUAL	1990-91 ADOPTED	1990-91 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2500 JUVENILE COURT	1991-92 PROPOSED
PERSONAL SERVICES					
0	0	764,988 1	764,988 1	5100 PERMANENT	803,88 12
0	0	15,766 2	15,766 2	5200 TEMPORARY	39,97 75
0	0	24,440 0	24,440 0	5300 OVERTIME	24,36 53
0	0	7,449 1	7,449 1	5400 PREMIUM	9,98 33
0	0	223,236 5	223,236 5	5500 FRINGE BENEFITS	229,48 37
0	0	1,035,890 0	1,035,890 0	TOTAL EXTERNAL	1,107,58 00
0	0	127,883 1	127,883 1	5550 INSURANCE BENEFITS	139,29 83
0	0	1,163,721 1	1,163,722 1	TOTAL PERSONAL SERVICES	1,246,80 33
EXTERNAL MATERIALS AND SERVICES					
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
0	0	0	225,000 0	6060 PASS THROUGH PAYMENTS	225,00 00
0	0	383,665 5	377,57 22	6110 PROFESSIONAL SVCS	429,28 55
0	0	6,855 3	6,855 3	6120 PRINTING	6,85 53
0	0	0	0	6130 UTILITIES	0
0	0	0	0	6140 COMMUNICATIONS	0
0	0	10,080 0	75	6170 RENTALS	1,00 00
0	0	8,080 0	8,080 0	6180 REPAIRS AND MAINTENANCE	10,28 00
0	0	496	496	6190 MAINTENANCE CONTRACTS	0
0	0	0	0	6200 POSTAGE	0
0	0	28,920 0	28,920 0	6230 SUPPLIES	36,67 00
0	0	0	0	6270 FOOD	0
0	0	14,375 5	14,375 5	6310 EDUCATION & TRAINING	6,65 50
0	0	24,777 4	18,77 79	6330 LOCAL TRAVEL/MILEAGE	15,35 00
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
0	0	477,233 3	680,15 0	TOTAL EXTERNAL	731,02 88
INTERNAL SERVICE REIMBURSEMENTS					
0	0	109,409 9	110,58 86	7100 INDIRECT COSTS	98,23 39
0	0	2,000 0	2,000 0	7150 TELEPHONE	19,75 91
0	0	0	0	7200 DATA PROCESSING	0
0	0	0	16,00 00	7300 MOTOR POOL	0
0	0	27,399 9	27,39 99	7400 BUILDING MANAGEMENT	27,39 99
0	0	0	0	7500 OTHER INTERNAL	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0
0	0	138,808 8	155,98 55	TOTAL INTERNAL	145,42 99
0	0	616,044 1	836,13 35	TOTAL MATERIALS & SERVICES	876,51 77
CAPITAL OUTLAY					
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
0	0	37,922 9	37,92 29	8400 EQUIPMENT	48,84 99
0	0	37,922 9	37,92 29	TOTAL CAPITAL OUTLAY	48,84 99
0	0	1,551,053 2	1,753,96 09	DIRECT BUDGET	1,887,44 77
0	0	1,817,609 1	2,037,78 55	TOTAL BUDGET	2,172,16 99

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

PERSONNEL DETAIL

1988-89 ACTUAL		1989-90 ACTUAL		1990-91 ADOPTED		1990-91 REVISED			1991-92 PROPOSED		1991- APPROV
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.00	0	4.00	71,392	4.00	71,392	OFFICE ASSISTANT 2	3.00	56,368	3.00
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	1.00	18,599	1.00
0.00	0	0.00	0	1.00	27,366	1.00	27,366	WORD PROC UNIT SUPV	0.00	0	0.00
0.00	0	0.00	0	1.00	26,187	1.00	26,187	PROGRAM DEV SPEC	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	28,294	1.00
0.00	0	0.00	0	0.00	0	0.00	0	JUVENILE CNSLR/LD	2.00	63,044	2.00
0.00	0	0.00	0	11.00	293,648	11.00	293,648	JUVENILE COUNSELOR	9.00	241,873	9.00
0.00	0	0.00	0	12.00	280,920	12.00	280,920	JUVENILE GROUPWORKER	12.00	290,208	12.00
0.00	0	0.00	0	1.00	35,788	1.00	35,788	PROGRAM SUPERVISOR	1.00	38,222	1.00
0.00	0	0.00	0	1.00	29,660	1.00	29,660	FINANCE SPECIALIST 2	2.00	67,004	2.00
0.00	0	0.00	0	31.00	764,981	31.00	764,981	5100 PERMANENT	31.00	803,812	31.00

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