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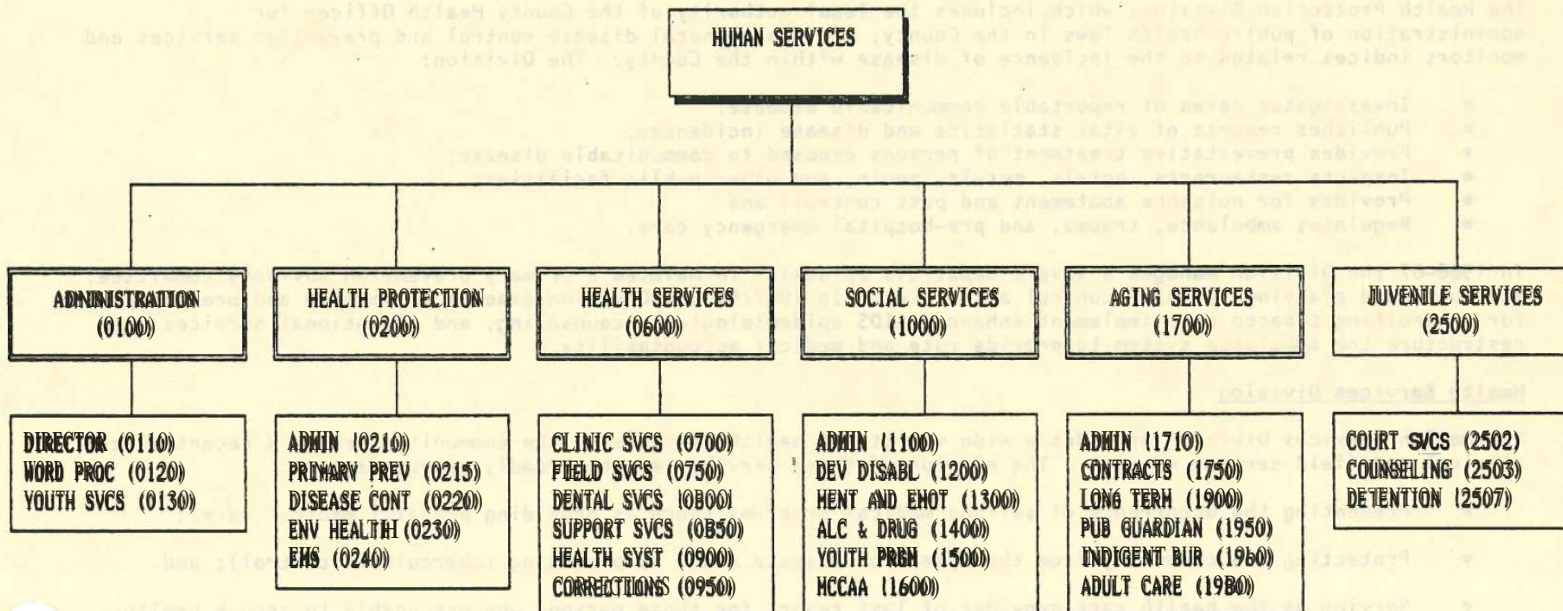


DEPARTMENT OF HUMAN SERVICES  
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>General Fund</b>							
Administration	15.000	\$ 573,2557	\$ 106,4022	\$ 11,0000	\$ 690,6577	\$ 57,1660	\$ 633,5199
Health Protection	42.900	1,512,6600	223,6674	3,115	1,738,4409	183,9835	1,555,5344
Health Services	38.200	1,520,0687	382,1783	6,510	1,908,7700	116,4660	1,792,3300
Aging Services	9.10	311,6641	51,0834	298	362,973	31,6655	331,318
Juvenile Division	79.560	3,168,7344	178,3001	2,1990	3,349,225	310,332	3,038,893
<b>SUBTOTAL</b>	<b>184.70</b>	<b>\$770,866,999</b>	<b>\$ 941,6804</b>	<b>\$ 23,113</b>	<b>\$890,551,166</b>	<b>\$ 699,5842</b>	<b>\$773,555,744</b>
<b>Federal States Fund</b>							
Health Protection	4.000	153,9900	142,5997	1,0000	297,5897	19,434	278,153
Health Services	345.13	12,134,8801	5,402,3144	63,3331	17,618,5366	1,717,9227	15,900,6099
Social Services	94.32	3,252,2295	22,071,7883	30,9986	25,355,0064	453,9917	24,901,147
Aging Services	104.26	3,288,9003	3,869,973	46,985	7,205,8661	640,2399	6,565,622
Juvenile Division	11.32	402,0099	77,1449	0	479,1548	97,718	381,440
<b>SUBTOTAL</b>	<b>559.03</b>	<b>\$19,323,0888</b>	<b>\$31,581,8866</b>	<b>\$142,3802</b>	<b>\$50,956,2066</b>	<b>\$2,929,235</b>	<b>\$48,026,9711</b>
<b>DEPARTMENT TOTAL</b>	<b>743.73</b>	<b>\$26,318,887</b>	<b>\$32,523,4200</b>	<b>\$165,445</b>	<b>\$59,007,3222</b>	<b>\$3,628,9777</b>	<b>\$55,378,345</b>

DEPARTMENTAL ORGANIZATION CHART

DEPARTMENT OF HUMAN SERVICES  
FISCAL YEAR 1987-88 STRUCTURE





## DEPARTMENT OF HUMAN SERVICES INTRODUCTION

The Multnomah County Department of Human Services provides a broad range of direct and community based health services to the citizens of the County. These services are designed to prevent or control the spread of contagious disease; provide direct medical care to persons in need; to improve the general health of the community; to act as the health care provider of last resort for persons without the resources to secure health care on their own; provide mental health services to persons disabled by mental illness, developmental disabilities, or chemical dependency; to provide services specifically targeting youth and designed to decrease delinquency, chemical dependency, and child abuse; and to provide support to the elderly to promote independence in the least restrictive of settings.

The Department is divided into six major operating units, or Divisions. These six Divisions, with their total budget and personnel, are:

<u>DIVISION</u>	<u>BUDGET</u>	<u>FTE</u>
Administration	\$ 690,679	15.00
Health Protection Division	2,037,036	46.90
Health Services Division	19,527,306	383.33
Social Services Division	25,355,064	94.32
Aging Services Division	7,868,834	113.36
Juvenile Division	3,828,383	90.82
<b>TOTAL</b>	<b>\$59,007,322</b>	<b>743.73</b>

### Administration

The Administration Division develops program and policy direction and provides managerial and budgetary coordination on a departmental basis. In 1987/88 the Division coordinated Departmental enhancements in services for youth, targeting teen pregnancy and child abuse; collaborated with the City of Portland to develop the Youth planning network; developed and implemented a public information and education program; worked toward an agreement with the City for the transfer of Youth Service Centers to the County; and completed remodeling of the third and sixth floor of the Gill Building. In the coming year, the Division plans to coordinate expansion of AIDS services; continue efforts at developing a mid-County service site; and complete the integration of juvenile programs from the Department of Justice Services.

### Health Protection

The Health Protection Division, which includes the legal authority of the County Health Officer for administration of public health laws in the County, provides general disease control and prevention services and monitors indices related to the incidence of disease within the County. The Division:

- Investigates cases of reportable communicable disease;
- Publishes reports of vital statistics and disease incidences;
- Provides preventative treatment of persons exposed to communicable disease;
- Inspects restaurants, hotels, motels, pools, and other public facilities;
- Provides for nuisance abatement and pest control; and
- Regulates ambulance, trauma, and pre-hospital emergency care.

In 1986-87 the Division managed a severe hepatitis epidemic; formulated a primary prevention advisory committee; and continued planning for AIDS control activities. In 1987/88 the Division expects to develop and present plans for controlling tobacco use; implement enhanced AIDS epidemiological, counseling, and educational services; and restructure the ambulance system to provide rate and medical accountability.

### Health Services Division

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

- Preventing the occurrence of serious medical problems (such as providing prenatal medical care);
- Protecting the community from the spread of disease (such as providing tuberculosis control); and
- Serving as the health care provider of last resort for those persons who are unable to secure health care on their own (such as providing medical care to the indigent through County clinics).



These services are delivered through:

- Clinic Services, involving the provision of health services through six health centers and four school based teen clinics;
- Field Services, which provides nursing services to clients in their homes and at neighborhood sites;
- Dental Services, which treats dental problems of low income residents and provides preventative care to children throughout the County;
- Health Care Systems, which provides information, makes referrals, tracks service usage, and develops new systems of care for the indigent; and
- Corrections Health, which provides a full range of health care to persons in custody in a County correctional facility.

In addition to providing these health care services, the Division in 1986/87 consolidated and expanded screening services at the Westside Clinic; completed remodeling of clinic space in the Gill Building; completed an analysis of the need for a mid-County clinic; opened three additional teen clinics; continued development of the medical management information system; and enhanced services to youth, targeting teen parents, their children, and their families.

In 1987/88 the Division plans to continue working toward establishment of a mid-County clinic; expand services provided by the coalition of Community Clinics; continue to expand services to youth; and in conjunction with Health Protection expand epidemiology, education, and direct services related to AIDS.

#### Social Services Division

The Social Services Division is responsible for managing programs that serve the poor and persons disabled by mental illness, mental retardation, developmental disabilities, or chemical dependency. Most of these services are provided to clients by the County through contracts with community based private, non-profit agencies. This Division assures that these services address the needs of clients, and that these services improve the quality of their lives in our community. The services are provided in four major program areas:

- Services designed to minimize institutionalization and insure the quality of life of clients impaired by mental retardation, cerebral palsy, epilepsy, autism, or other handicap;
- Services designed to treat clients at risk of hospitalization due to mental illnesses, and services for children at risk of severe mental illness;
- Programs which treat and prevent dependency on drugs or alcohol; and
- Programs designed to provide social services to low income residents of East County.

In 1986/87 the Division completed and implemented a multi-agency agreement that clarified roles and responsibilities when dealing with potentially mentally ill persons; expanded services to youth as part of the Early Intervention Program; implemented a case management program for homeless families in East County; implemented crisis intervention and outreach for indigent persons in the central city area; developed new services for Fairview and community clients; and implemented an inebriate pick-up program in the central city area.

In 1987/88 the Division plans to coordinate the co-relocation of MCCA with the East County Senior Center; continue expanded services to youth; implement a contract monitoring process developed in 1986-87 Division wide; coordinate additional CSD services to the County; respond to State RFPs for enhanced case management services for the developmentally disabled and family support services; and implement an alcohol and drug awareness program on local college campuses; and implement a Youth Program office to coordinate services directed at Youth.

#### Aging Services Division

The Aging Services Division plans, develops, and provides a comprehensive array of services designed to assist the elderly and some disabled to maintain their independence in the least restrictive setting possible. These services include:

- Community based services, including access, care planning, in-home care, legal aide, and nutrition;
- Long-term care services designed to assist clients in coping with daily activities provided through a network of Senior Service Centers. These include in-home care, alternative housing, nursing facilities, medical supplies, financial assistance, and food stamp assistance;
- Management of the affairs of persons declared legally incompetent through the Public Guardian and Conservatorship program; and
- Regulation of adult care homes to insure compliance with County standards for safety, security, and sanitation.



In fiscal year 1986/87 the Division also completed a revision of the City/County Aging Policy; managed service delivery in the face of tightening resources; completed a policy and procedures manual for service delivery and contract management; wrote and implemented case management and client intake standards; and implemented procedures to increase planning and decision making input by the citizen advisory committee.

In 1987/88 the Division will plan for the possible transfer of 35 employees from State AFS to the County; plan for the co-relocation of the East Senior Center with MCCA in a mid-County location; develop a multi-year strategic plan; and continue to serve both as an advocate for resource allocation to senior services and as a source of training and information concerning issues related to aging.

#### Juvenile Division

The Division is responsible for evaluating every referral made to the Court including dependency, delinquency and status offenses. It diverts minor offenders to the Youth Service Center system and is a major partner in the service network. Children involved in serious offenses, from child abuse to homicide, are evaluated from the perspective of "the interest of the child" and "the interest of the public." The rights of the child and parents are protected and an investigation into the child's circumstances is made. The Division evaluates the child's circumstances, completes an assessment and evaluation and makes recommendations to the Court in terms of disposition. In dependency matters, it may recommend return or continuation of the child in the parental home under Children's Services Division supervision or termination of parental rights.

#### REVENUES

The resources that make up the \$59,007,322 budget of the Department of Human Services may be divided into four major categories:

<u>SOURCE</u>	<u>AMOUNT</u>	<u>PERCENT</u>
County General Fund	\$20,962,455	35.53%
Grant Revenues	32,174,399	54.52%
Operational Revenues	5,000,588	8.63%
Other*	780,000	1.32%
<b>TOTAL</b>	<b>\$59,007,322</b>	<b>100.00%</b>

\*Other includes Beginning Working Capital in the Federal/State Fund (\$30,000) and the local allotment of the statewide beer and wine tax (\$450,000).



**DEPARTMENT OF HUMAN SERVICES  
ADMINISTRATION**

Manager: Duane Zussy

Agency 010

Organization 0100

**RPOSE**

The Department of Human Services Administration Division develops program and policy direction and provides managerial and budgetary coordination on a departmental basis. This Division is responsible for insuring that the activities of the Department coincide with the goals and objectives of the County and represent the most effective and efficient use of County resources. This Division serves as liaison with external local, state, and federal agencies, with private non-profit community organizations, and with the citizens of Multnomah County.

In addition, this Division provides word processing and facilities management services to other Divisions within the Department.

**WORKPLAN 1986/87**

Coordinated the Departmental effort to develop and implement an extensive program of new and enhanced services to youth, targeting teen pregnancy and child abuse; collaborated with the City of Portland to develop the Youth Planning Network, a service plan involving all major jurisdictions in the County responsible for providing services to children and youth; developed and implemented a public information and education program to increase public awareness of the County's role in providing human services; worked with the City of Portland to develop an agreement calling for the transfer of the City administered Youth Service Center program to the County; completed remodeling of the third and sixth floors of the J.K. Gill Building.

**WORKPLAN 1987/88**

Coordinate Departmental efforts to expand education, screening, and treatment activities aimed at slowing the spread of AIDS in the community; continue Departmental efforts to develop a mid-County multi-service center to improve access of citizens to services by siting and moving the MCAA Program and one Senior Center to a mid-County location; continue siting studies as the first step in creating a mid-County health clinic; develop a new section, a Youth Program Office, to coordinate the County-wide Youth Plan, to facilitate the multi-jurisdictional Youth Planning Network, and to administer the Youth Service Center Program; and complete the integration of two programs, the Juvenile Services Commission and the Juvenile Court, into the Department.

**ADMINISTRATION DIVISION  
FISCAL YEAR 1987-88 STRUCTURE**

**DIRECTOR'S OFFICE  
010-100-0100**

**WORD PROCESSING  
010-100-0120**

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	4.65	5.30	6.00	6.00
Professionals	3.65	1.79	2.00	3.00
Technicians & Para-Profess.	1.70	1.96	2.00	0.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	13.60	5.72	6.00	6.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
Total	23.60	14.77	16.00	15.00



**DEPARTMENT OF HUMAN SERVICES  
ADMINISTRATION**

Manager: Duane Zussy

Agency 010

Organization 0100

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 573,257	\$ 0	\$ 0	\$ 573,257
Materials & Services	106,422	0	0	106,422
Capital Outlay	11,000	0	0	11,000
Total	\$ 690,679	\$ 0	\$ 0	\$ 690,679

PROGRAMS		Revenue Categories					General Fund Supplement	Total
FdI	JOrg	Organization	Operational	Grant	Other			
100	0110	Director's Off.	\$ 0	\$ 0	\$ 0	\$ 536,663		\$ 536,663
100	0120	Word Processing	0	0	0	154,016		154,016
		Total	\$ 0	\$ 0	\$ 0	\$ 690,679		\$ 690,679

**PROGRAM**

100 0110 Office of the Director

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	9.45	9.76	11.00	10.00*
PS	\$ 346,347	\$ 400,037	\$ 425,470	\$ 438,716
M&S	48,717	60,909	68,646	86,947
CO	10,299	12,463	16,416	11,000
TOTAL	\$ 406,063	\$ 437,465	\$ 510,532	\$ 536,663

\*One position transferred to organization 0210, Health Protection Division.

SERVICES PROVIDED	FTE	COST
Develop Department management plan, review periodic management reports, and coordinate program evaluation activities.	1.6	\$ 85,866
Monitor and analyze revenues and expenditures for current year; coordinate development of 1988-89 budget request; review ongoing financial matters requiring approval of the Director.	2.4	\$ 128,799
Provide departmentwide policy and program coordination.	1.5	\$ 80,499
Develop and maintain relationships with human services agencies at the federal, state, and local levels, and with private non-profit agencies.	1.8	\$ 96,599
Provide facilities management coordination for the Gill Building; coordinate MCCA and ASD relocation site study.	1.1	\$ 59,033
Increase identification of County's role in human services delivery among public and specific client populations.	1.6	\$ 85,866
TOTAL	10.0	\$ 536,663



**DEPARTMENT OF HUMAN SERVICES  
ADMINISTRATION**

Manager: Duane Zussy

Agency 010

Organization 0100

**00 0120 Word Processing**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		5.00	5.01	5.00	5.00
PS	\$	106,813	121,095	126,842	134,341
M&S		39,424	28,814	16,720	19,475
CO		9,727	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>156,034</b>	<b>149,909</b>	<b>143,562</b>	<b>154,016</b>

SERVICES PROVIDED	FTE	COST
The Word Processing Section provides word and data processing services to all Divisions within the Department.	5.0	\$ 154,016

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Documents Processed	---	12,100	14,000	14,000
• Pages Printed	---	60,000	30,000	30,000

**PROGRAM**

**100 0130 Fiscal Services Unit**

History only. This section was transferred to the Health Services Division, Federal/State Fund, beginning in fiscal year 1985/86.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		9.15	0.00	0.00	0.00
PS	\$	224,924	0	0	0
M&S		48,417	0	0	0
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>273,341</b>	<b>0</b>	<b>0</b>	<b>0</b>



# REQUIREMENT

1984-85  
ACTUAL

1985-86  
ACTUAL

1986-87  
ADOPTED

1986-87  
REVISED

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

1987-88  
PROPOSED

506,880	375,817	397,411	409,333	PERSONAL SERVICES	409,777
0	3,814	6,100	6,100	5100 PERMANENT	2,000
0	1,434	0	0	5200 TEMPORARY	500
0	8,302	2,306	2,306	5300 OVERTIME	2,511
171,254	131,565	146,285	149,514	5400 PREMIUM	109,921
678,084	521,132	552,312	567,463	5500 FRINGE BENEFITS	524,711
0	0	0	0	TOTAL EXTERNAL	48,541
678,084	521,132	552,312	567,463	5550 INSURANCE BENEFITS	573,251
				TOTAL PERSONAL SERVICES	
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	
8,430	13,891	22,400	147,400	6060 PASS-THROUGH PAYMENTS	199,100
7,829	8,706	7,720	7,720	6110 PROFESSIONAL SVCS	7,321
0	0	0	0	6120 PRINTING	
20,847	15,436	18,900	18,900	6130 UTILITIES	
27,119	13,115	984	984	6140 COMMUNICATIONS	
8,441	11,250	10,900	10,900	6170 RENTALS	
0	0	0	0	6180 REPAIRS AND MAINTENANCE	10,000
42,013	2,919	2,697	2,697	6190 MAINTENANCE CONTRACTS	13,511
11,040	8,889	10,855	10,855	6200 POSTAGE	3,081
0	0	600	600	6230 SUPPLIES	12,101
6,360	7,013	6,325	6,325	6270 FOOD	700
2,312	5,152	2,300	2,300	6310 EDUCATION & TRAINING	3,821
0	0	0	0	6330 TRAVEL	2,401
0	0	0	0	6520 INSURANCE	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	
0	0	0	0	6550 DRUGS	
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
0	0	0	0	6610 AWARDS AND PREMIUMS	
114	984	575	575	6620 DUES AND SUBSCRIPTIONS	650
1,040	866	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
0	0	0	0	7820 INTEREST	
135,765	88,221	84,286	209,256	TOTAL EXTERNAL	242,801
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	
0	0	0	0	7150 TELEPHONE	8,000
0	0	0	0	7200 DATA PROCESSING	
417	1,089	1,110	1,110	7300 MOTOR POOL	600
0	0	0	0	7400 BUILDING MANAGEMENT	
376	413	0	0	7500 OTHER INTERNAL	
793	1,502	1,110	1,110	TOTAL INTERNAL	8,611
136,588	89,723	85,366	210,366	TOTAL MATERIALS & SERVICES	251,421
0	0	0	0	8100 LAND	
100	0	3,685	0	8200 BUILDINGS	
0	0	0	3,685	8300 OTHER IMPROVEMENTS	
20,696	12,469	12,731	12,731	8400 EQUIPMENT	11,000
20,796	12,469	16,416	16,416	TOTAL CAPITAL OUTLAY	11,000
834,645	621,822	652,984	793,125	DIRECT BUDGET	778,511
8138	623,324	654,094	794,235	TOTAL BUDGET	835,671



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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.30	5,885	0.73	9,021	1.00	13,030	1.00	13,430	OFFICE ASSISTANT 1	1.00	11,822	1.00
10.00	152,255	4.00	70,519	4.00	62,869	4.00	64,869	OFFICE ASSISTANT 2	4.00	68,090	4.00
2.40	44,017	0.99	19,025	1.00	19,230	1.00	19,830	OFFICE ASSISTANT 3	1.00	20,394	1.00
0.70	13,140	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00
1.20	25,096	0.96	19,132	1.00	20,455	1.00	21,055	FINANCE TECHNICIAN	0.00	0	0.00
1.50	41,163	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	24,302	1.00
0.30	8,371	1.00	18,887	1.00	19,582	1.00	20,192	ADMINISTRATIVE ASST	0.00	0	0.00
0.30	5,538	1.00	20,207	1.00	20,385	1.00	21,195	OPERATIONS SUPR 1	1.00	22,478	1.00
0.75	18,302	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPR	0.00	0	0.00
1.00	26,937	1.00	28,446	1.00	29,184	1.00	30,084	FACILITIES COORD	1.00	31,000	1.00
0.15	3,910	0.90	23,988	1.00	27,454	1.00	28,254	PROGRAM DEV SPEC/SSR	1.00	29,955	1.00
1.00	30,188	1.00	32,351	1.00	32,123	1.00	33,023	PROGRAM/STAFF ASST	1.00	35,036	1.00
0.00	0	0.69	24,586	1.00	26,522	1.00	27,222	FINANCE SPECIALIST 2	1.00	27,988	1.00
1.60	38,864	0.74	25,860	1.00	34,243	1.00	35,243	PROGRAM MGMT SPEC	1.00	37,721	1.00
1.00	37,749	0.10	5,340	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00
0.00	0	0.66	21,299	1.00	33,149	1.00	34,149	HUMAN SERVICES MGR	1.00	35,149	1.00
1.00	55,415	1.00	57,187	1.00	58,965	1.00	60,787	EXECUTIVE PROG DIR	1.00	62,483	1.00
23.60	506,830	14.77	375,818	16.00	397,411	16.00	409,333	5100 PERMANENT	15.00	406,632	15.00



DEPARTMENT OF HUMAN SERVICES  
HEALTH PROTECTION

Manager: VACANT

Agency 0100

Organization 0200

PURPOSE

The County Health Officer has legal authority within Multnomah County for the administration of laws governing public health in the State of Oregon. The purpose of these laws is the maintenance and improvement of the general health of the community. The Health Protection Division provides general, County-wide disease prevention and control, and monitors indicators related to the incidence of disease within the citizens of the County.

To carry out this purpose the Health Protection Division:

Investigates reports of cases of communicable diseases, and responds to control their spread.

Researches and identifies the factors which may cause major public health problems, and designs and coordinates primary prevention activities targeting these factors.

Provides Environmental Health Services, including sanitation inspections of public facilities, vector control, and vital statistics.

Monitors the quality of emergency medical services provided, and enforces County standards and protocols.

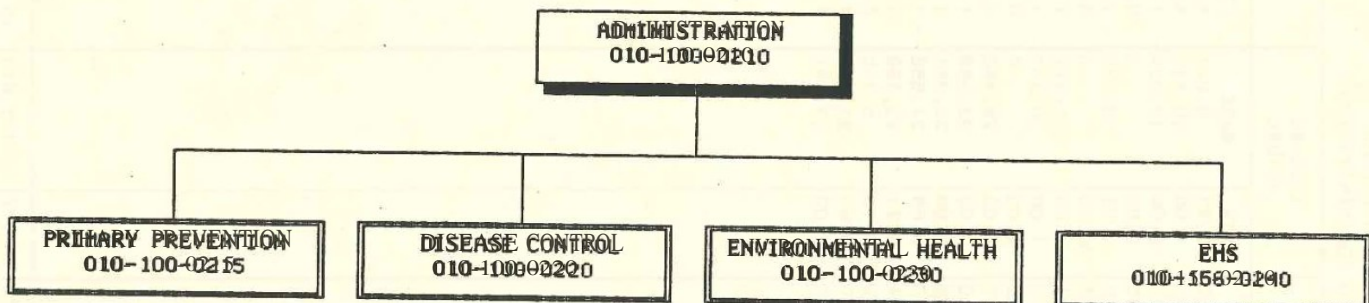
WORKPLAN 1986/87

Investigation of cases of reportable communicable disease in the County. Publication of reports of vital statistics and disease incidence. Preventive treatment of persons exposed to communicable disease, including the management of a severe hepatitis epidemic. Inspection of restaurants, hotels, motels, swimming pools, adult care facilities, housing stock, and correctional facilities. Completed computerization of restaurant inspection and disease control functions. Nuisance abatement, and control of animal pests capable of transmitting human disease. Planning for AIDS control activities, and testing for HIV infection. Formulation of a primary prevention advisory committee with emphasis on control of substance abuse. Regulation of ambulance dispatch, trauma systems, and pre-hospital emergency medical care.

WORKPLAN 1987/88

The services provided in fiscal year 1986-87 will be continued at their present levels. In addition, implementation plans for controlling tobacco use will be developed and presented; AIDS epidemiological investigations, counseling services, and preventative education will be enhanced; and the restructuring of the ambulance system to provide rate and medical accountability will be completed.

HEALTH PROTECTION DIVISION  
FISCAL YEAR 1987-88 STRUCTURE





**DEPARTMENT OF HUMAN SERVICES  
HEALTH PROTECTION**

Manager: VACANT

Agency 010

Organization 0200

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	2.60	4.20	4.00	4.00
Professionals	23.45	24.02	25.50	27.40
Technicians & Para-Profess.	3.00	2.48	3.00	3.50
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	9.05	10.15	10.50	11.00
Skilled Craft & Srv. Maint.	0.70	.99	1.00	1.00
<b>Total</b>	<b>38.80</b>	<b>41.84</b>	<b>44.00</b>	<b>46.90</b>

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 1,512,680	\$ 153,990	\$ 0	\$ 1,666,670
Materials & Services	223,674	142,597	0	366,271
Capital Outlay	3,115	1,000	0	4,115
<b>Total</b>	<b>\$ 1,739,469</b>	<b>\$ 297,587</b>	<b>\$ 0</b>	<b>\$ 2,037,056</b>

**PROGRAMS**

**Revenue Categories**

FBI	Org.	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	0210	Administration	\$ 0	\$ 0	\$ 0	\$ 192,300	\$ 192,300
100	0215	Primary Prevtn.	0	0	0	93,886	93,886
100	0220	Disease Control	0	0	0	329,192	329,192
100	0230	Environl. Health	767,763	17,552	0	338,776	1,124,091
156	0240	Emergency Medical	85,000	99,640	0	112,947	297,587
<b>Total</b>			<b>\$ 852,763</b>	<b>\$ 117,192</b>	<b>\$ 0</b>	<b>\$ 1,067,101</b>	<b>\$ 2,037,056</b>

**PROGRAM**

100 0210 Administration

Administration provides management services and policy direction for the Health Protection Division.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	3.50	4.58	5.50	4.00*
PS	\$ 129,030	\$ 175,049	\$ 200,626	\$ 174,207
M&S	12,804	33,234	36,088	18,093
CO	3,837	35,034	726	0
<b>TOTAL</b>	<b>\$ 145,671</b>	<b>\$ 243,317</b>	<b>\$ 237,440</b>	<b>\$ 192,300</b>

\*Reduction in staff reflects the transfer of personnel into organization 0215, Primary Prevention, separately displayed for 1987-88. History for prior years includes Primary Prevention.

SERVICES PROVIDED	FTE	COST
Management of Disease Control, Environmental Health, Primary Prevention, and EMS programs, providing policy direction and evaluation. Provide appropriate reports to the public, departmental management, and County officials. Provide medical and health advice to community groups and the public.	3.9	\$ 184,158
Medical supervision of the tuberculosis clinics.	0.1	8,142
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 192,300</b>



**DEPARTMENT OF HUMAN SERVICES  
HEALTH PROTECTION**

Manager: VACANT

Agency 010      Organization 0200

100 0215      Primary Prevention

COSTS		1984-85	1985-86*	1986-87*	1987-88
FTE		0.00	0.00	0.00	2.50
PS	\$	0	0	0	79,642
M&S		0	0	0	14,244
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,886</b>

\*History for 1985-86 and 1986-87 included in organization 0210, Administration.

SERVICES PROVIDED	FTE	COST
Research and identify factors such as smoking, lack of exercise, and excessive drinking which cause major public health problems; identify high risk groups; design and implement or coordinate, and evaluate, local prevention activities.	2.5	\$ 93,886
<b>TOTAL</b>	<b>2.5</b>	<b>\$ 93,886</b>

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Survey, planning, and evaluation reports completed	---	---	4	4
• Community group consultations	---	---	200	300
• Number of school workshops, sessions, etc.	---	---	12	26

100 0220      Disease Control

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		6.80	6.69	7.00	8.40*
PS	\$	222,930	249,579	249,285	304,364
M&S		17,110	17,983	20,366	23,113
CO		0	703	1,045	1,715
<b>TOTAL</b>	<b>\$</b>	<b>240,040</b>	<b>268,265</b>	<b>270,696</b>	<b>329,192</b>

\*Increase in staffing results from expanded AIDS prevention and education services.

SERVICES PROVIDED	FTE	COST
Provides for the protection of the citizens of Multnomah County from communicable disease through surveillance and investigation of reportable communicable disease. Implements preventive and control measures in response to outbreaks of communicable disease to contain its spread.	8.4	\$ 329,192
<b>TOTAL</b>	<b>8.4</b>	<b>\$ 329,192</b>

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of reports of disease investigated and reported to the State Health Division	---	1,300	1,900	1,700
• Individuals receiving prophylactic treatment	---	---	1,950	1,800
• STD client epidemiological interviews	---	---	1,950	1,800
• HIV antibody counselling sessions				
- pre	---	---	1,000	1,400
- post	---	---	1,150	1,400
• Individuals under surveillance	---	---	125	100



**DEPARTMENT OF HUMAN SERVICES  
HEALTH PROTECTION**

Manager: **VACANT**

Agency 010

Organization 0200

100 0230 Environmental Health

<b>COSTS</b>	<b>1984-85</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>
<b>FTE</b>	<b>25.90</b>	<b>26.91</b>	<b>27.30</b>	<b>28.00</b>
PS	\$ 788,961	\$ 851,484	\$ 875,557	\$ 954,467
M&S	156,815	145,585	160,218	166,224
CO	9,323	5,397	7,455	1,400
<b>TOTAL</b>	<b>\$ 955,099</b>	<b>\$ 1,002,666</b>	<b>\$ 1,043,230</b>	<b>\$ 1,124,091</b>

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Prevention of disease by the inspection of restaurants, tourist accommodations, public and semi-public swimming pools, small water systems, schools, care facilities for children and adults, and correctional facilities.	20.0	\$ 807,091
Prevention of disease by the control of disease carrying vectors (mosquitos, rodents, etc).	6.0	261,000
Recording of births and deaths and reporting of mortality and morbidity statistics.	2.0	56,000
<b>TOTAL</b>	<b>28.0</b>	<b>\$1,124,091</b>

**INDICATORS (performance, workload)**

	<b>1984-85</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>
<b><u>Inspections</u></b>				
Restaurant	---	10,000	10,000	10,500
Tourist accommodations	---	350	350	380
Swimming pools	---	1,400	1,400	1,200
School Food Service	---	370	370	440
Care Facilities	---	700	700	800
Correctional facilities	---	4	4	12
Animal Housing	---	1,000	1,000	1,050
<b><u>Certificates</u></b>				
Food Handler	---	15,000	15,000	14,200
<b><u>Complaints Investigated</u></b>				
Rodents	---	2,700	3,500	3,500
Mosquitos	---	180	180	450
Nuisance	---	900	900	1,422
<b><u>Miles of Roadside Vegetation Maintained</u></b>				
	---	492	492	484
<b><u>Birth Records Processed</u></b>				
	---	13,000	13,000	13,000
<b><u>Death Records Processed</u></b>				
	---	6,800	6,800	6,800
<b><u>Revenue generated</u></b>				
Birth records	---	---	\$26,650	\$441,800
Death records	---	---	\$95,000	\$160,000



**DEPARTMENT OF HUMAN SERVICES  
HEALTH PROTECTION**

Manager: VACANT

Agency 010

Organization 0200

156 0240 Emergency Medical Services (EMS)

COSTS FTE	1984-85		1985-86		1986-87		1987-88	
	2.60		3.66		4.00		4.00	
PS	\$	80,930	\$	125,033	\$	143,105	\$	153,990
M&S		97,329		98,888		63,600		142,597
CO		0		1,543		0		1,000
<b>TOTAL</b>	<b>\$</b>	<b>178,259</b>	<b>\$</b>	<b>225,464</b>	<b>\$</b>	<b>206,705</b>	<b>\$</b>	<b>297,587</b>

SERVICES PROVIDED	FTE	COST
The EMS office insures the citizens of Multnomah County of appropriate, timely responses to medical emergencies. It is responsible for constructing protocols and rules for emergency responses within the County, and for monitoring all components of the pre-hospital care system for compliance with medical and administrative standards in an accountable fashion.	4.0	\$ 297,587
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 297,587</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of medical responses monitored	---	28,000	26,000	31,000
• Average response time (minutes)	---	5.9	5.9	6.0
• Complaints investigated	---	---	60	140
• Percent of responses under 8 minutes	---	---	90%	90%



# REQUIREMENT I

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0200 HEALTH PROTECTION	1987-88 PROPOSED
842,080	916,603	959,591	1,004,176	PERSONAL SERVICES	1,083,730
16,7227	11,044	14,616	14,616	5100 PERMANENT	14,946
1,493	3,636	1,900	1,900	5200 TEMPORARY	0
0	16,202	7,400	7,400	5300 OVERTIME	4,017
280,621	328,627	341,981	355,552	5400 PREMIUM	291,653
1,140,921	1,276,112	1,325,468	1,383,644	5500 FRINGE BENEFITS	1,394,346
0	0	0	0	TOTAL EXTERNAL	118,334
1,140,921	1,276,112	1,325,468	1,383,644	5550 INSURANCE BENEFITS	1,512,680
0	0	49,219	49,219	TOTAL PERSONAL SERVICES	1,512,680
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	54,096
3,900	10,962	18,336	18,336	6050 COUNTY SUPPLEMENTS	0
9,044	10,818	10,084	10,084	6060 PASS-THROUGH PAYMENTS	12,421
1,365	691	2,800	2,800	6110 PROFESSIONAL SVCS	15,652
21,306	25,252	21,082	21,082	6120 PRINTING	500
6,936	4,880	5,000	5,000	6130 UTILITIES	4,682
4,284	2,663	6,761	6,761	6140 COMMUNICATIONS	1,550
0	0	0	0	6170 RENTALS	6,493
12,982	18,188	18,639	18,639	6180 REPAIRS AND MAINTENANCE	19,337
12,101	14,912	14,083	14,083	6190 MAINTENANCE CONTRACTS	16,754
0	9	0	0	6200 POSTAGE	230
3,655	8,438	9,581	9,581	6230 SUPPLIES	11,280
10,361	11,941	12,042	12,042	6270 FOOD	9,909
0	0	0	0	6310 EDUCATION & TRAINING	0
0	0	0	0	6330 TRAVEL	0
0	0	0	0	6520 INSURANCE	0
0	0	200	200	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	200
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6590 JUDGMENTS	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	1,125	1,815	1,815	6620 DUES AND SUBSCRIPTIONS	2,567
43,834	41,100	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
129,718	150,979	169,652	169,707	TOTAL EXTERNAL	158,086
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0
0	0	0	0	7100 INDIRECT COSTS	0
13,901	0	0	0	7150 TELEPHONE	11,985
42,827	45,600	46,920	47,973	7200 DATA PROCESSING	53,600
0	0	0	0	7300 MOTOR POOL	0
283	223	100	100	7400 BUILDING MANAGEMENT	0
57,011	45,823	47,020	48,073	7500 OTHER INTERNAL	65,588
186,729	196,802	216,672	217,780	TOTAL INTERNAL	223,674
0	0	0	0	TOTAL MATERIALS & SERVICES	223,674
1,746	0	0	0	8100 LAND	0
0	0	200	200	8200 BUILDINGS	0
11,414	41,334	9,026	9,026	8300 OTHER IMPROVEMENTS	0
13,160	41,334	9,226	9,226	8400 EQUIPMENT	3,115
1,283,799	1,468,425	1,504,346	1,562,577	TOTAL CAPITAL OUTLAY	3,115
1,340,810	1,514,248	1,551,366	1,610,650	DIRECT BUDGET	1,555,541
				TOTAL BUDGET	1,739,465



AGENCY: 010 HUMAN SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0200 HEALTH PROTECTION

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.100	1,0016	0.000	0	0.000	0	0.000	0	OFFICE ASSISTANT 1	0.500	7,486	0.500
5.300	81,254	7.15	116,688	6.500	105,370	6.500	108,370	OFFICE ASSISTANT 2	7.50	130,641	7.50
1.65	29,171	1.000	19,230	2.000	37,437	2.000	38,637	OFFICE ASSISTANT 3	1.000	20,384	1.000
1.000	18,109	1.000	19,430	1.000	20,087	1.000	20,687	OFFICE ASSISTANT 4	1.000	21,882	1.000
1.000	21,174	0.488	10,590	1.000	22,122	1.000	22,722	ADMIN TECHNICIAN	0.000	0	0.000
0.000	0	0.52	11,621	0.000	0	0.000	0	ADMIN SPECIALIST 1	1.000	25,382	1.000
1.000	18,475	1.000	19,849	1.000	20,448	1.000	21,048	COMMUNITY INFO TECH	1.000	22,322	1.000
0.000	0	0.95	22,277	1.000	23,746	1.000	24,446	PROGRAM DEVEL SPEC	1.000	25,887	1.000
0.700	15,127	0.97	20,186	1.000	21,350	1.000	21,950	CHEMICAL APPLICATOR	1.000	23,302	1.000
1.15	23,804	0.000	0	0.000	0	0.000	0	MICE WORKER 3	0.000	0	0.000
1.000	25,896	1.000	26,936	1.000	27,040	1.000	27,740	NUISANCE CONT INSP	0.500	14,436	0.500
0.500	6,224	0.000	0	0.000	0	0.000	0	HUMAN SVCS TECH 1	0.000	0	0.000
3.000	86,395	3.59	100,590	4.000	113,420	4.000	116,820	COMM HEALTH NURSE	4.900	140,382	4.900
0.800	21,053	0.000	0	0.000	0	0.000	0	REGISTERED NURSE	0.000	0	0.000
0.000	0	0.229	6,377	1.000	22,130	1.000	22,830	HEALTH EDUCATOR	1.000	24,174	1.000
14.00	328,105	15.01	355,180	15.50	365,939	16.06	392,924	SANITARIAN	16.50	408,941	16.50
2.000	50,174	2.000	54,340	2.000	56,088	2.000	57,788	SANITARIAN/CHIEF	2.000	61,151	2.000
0.000	0	0.002	192	0.000	0	0.000	0	TEMPORARY WORKER	0.000	0	0.000
0.000	0	0.000	0	0.000	0	0.000	0	ADMINISTRATIVE ASST	1.000	21,379	1.000
1.000	29,432	1.11	39,313	1.000	31,078	1.000	32,078	HUMAN SERVICES SPEC	1.000	33,915	1.000
1.000	34,031	1.000	35,855	1.000	37,187	1.000	38,287	PROGRAM MANAGER 1	1.000	40,594	1.000
0.000	0	0.100	2,952	0.000	0	0.000	0	PROGRAM MGMT SPEC	0.000	0	0.000
1.000	52,640	0.999	55,047	1.000	56,169	1.000	57,869	HEALTH OFFICER	1.000	61,312	1.000
36.20	842,080	38.18	916,603	40.00	959,591	40.56	1,004,176	5100 PERMANENT	42.90	1,083,730	42.90

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# REQUIREMENT D

1984-85  
ACTUAL

1985-86  
ACTUAL

1986-87  
ADOPTED

1986-87  
REVISED

AGENCY: 010 HUMAN SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 0200 HEALTH PROTECTION

1987-88  
PROPOSED

60,809	93,478	103,218	103,218	PERSONAL SERVICES	
0	0	0	0	5100 PERMANENT	111,661
0	0	0	0	5200 TEMPORARY	0
0	879	3,097	3,097	5300 OVERTIME	0
20,121	30,676	36,790	36,790	5400 PREMIUM	1,128
80,980	125,033	143,105	143,105	5500 FRINGE BENEFITS	30,289
0	0	0	0	TOTAL EXTERNAL	143,043
				5550 INSURANCE BENEFITS	10,947
80,980	125,033	143,105	143,105	TOTAL PERSONAL SERVICES	153,990
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	0
16,650	15,089	40,307	40,307	6060 PASS-THROUGH PAYMENTS	0
2,882	2,014	2,230	2,230	6110 PROFESSIONAL SVCS	118,500
0	110	0	0	6120 PRINTING	2,230
3,513	4,141	4,869	4,869	6130 UTILITIES	0
533	1,858	2,090	2,090	6140 COMMUNICATIONS	0
1,150	1,253	700	700	6170 RENTALS	2,020
0	0	0	0	6180 REPAIRS AND MAINTENANCE	700
1,782	3,461	2,000	2,000	6190 MAINTENANCE CONTRACTS	0
1,353	699	1,650	1,650	6200 POSTAGE	2,307
187	0	0	0	6230 SUPPLIES	1,650
6,642	4,993	2,300	2,300	6270 FOOD	0
2,677	2,742	2,800	2,800	6310 EDUCATION & TRAINING	2,800
0	0	0	0	6330 TRAVEL	3,500
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	6590 JUDGMENTS	0
0	0	100	100	6610 AWARDS AND PREMIUMS	100
0	284	267	267	6620 DUES AND SUBSCRIPTIONS	303
57,207	58,869	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
94,586	95,513	59,313	59,313	TOTAL EXTERNAL	134,110
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	0
425	83	0	0	7150 TELEPHONE	4,200
7	480	528	528	7200 DATA PROCESSING	0
2,300	2,812	3,759	3,759	7300 MOTOR POOL	528
11	0	0	0	7400 BUILDING MANAGEMENT	3,759
2,743	3,375	4,287	4,287	7500 OTHER INTERNAL	0
				TOTAL INTERNAL	8,487
97,329	98,888	63,600	63,600	TOTAL MATERIALS & SERVICES	142,597
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
0	1,543	0	0	8400 EQUIPMENT	1,000
0	1,543	0	0	TOTAL CAPITAL OUTLAY	1,000
175,516	222,089	202,418	202,418	DIRECT BUDGET	278,153
178,259	225,464	206,705	206,705	TOTAL BUDGET	297,587

B-17



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0200 HEALTH PROTECTION

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1988-89 APPROX
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
1.00	13,918	1.00	16,201	1.00	16,119	1.00	16,119	OFFICE ASSISTANT 2	1.00	17,564	1.00
1.00	27,625	1.00	44,814	2.00	53,352	2.00	53,352	PROGRAM DEVEL SPEC	2.00	57,270	2.00
0.60	19,366	1.00	32,463	1.00	33,747	1.00	33,747	PROGRAM MGMT SPEC	1.00	36,827	1.00
2.60	60,809	3.66	93,478	4.00	103,218	4.00	103,218	5100 PERMANENT	4.00	111,661	4.00

81-8



DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION

Manager: Billie Odlegaard

Agency 0100 Organization 0600

PURPOSE

The Health Services Division provides a wide variety of health services to the community through a decentralized clinical and field service network. Service missions are broadly categorized as preventive health services, such as prenatal care; community protection, such as the control of tuberculosis; and serving as the health care provider of last resort, such as providing medical care for the indigent and corrections health. Clients served are primarily low income, with most falling below federal poverty guidelines.

This wide variety of service includes:

Clinical Services, involving the provision of health care services at six health centers and four school based teen clinics located throughout the County.

Field Services, which provides nursing services to clients in their homes and at neighborhood sites.

Dental Services, which treats dental problems of low income residents and provides preventive care for children throughout the County.

Health Care Systems, which provides information and referrals, tracks usage of pre-paid programs, and develops new systems of care for the indigent.

Corrections Health, which provides a full range of health care to persons in custody in County correctional facilities.

WORKPLAN 1986/87

Provided clinical services for an estimated 61,500 and health education services to over 15,000 County residents; provided through Health Source, a case managed public/private health care system, specialty and inpatient care for almost 5,000 indigent County residents; completed remodeling of clinic space at the J.K. Gill Building; consolidated and expanded screening and primary care services at the Westside Health Center; completed an analysis of the need for a mid-County clinic; opened three additional school-based teen health centers, two funded as part of the County Early Intervention Program; continued development of the medical management information system; provided enhanced services to teen parents, their children, and their families as part of the County funded Early Intervention Program; and expanded services to two additional County Correctional facilities.

WORKPLAN 1987/88

In addition to the services offered in 1986/87, the Health Services Division plans to:

Continue working toward the establishment of a mid-County health clinic; expand the services provided by the Coalition of Community Clinics, including development of East County and North Portland private non-profit clinics; increase and coordinate services for youth with a focus on teen pregnancy, child abuse, and substance abuse; expand health care services to include a new County Correctional facility; in conjunction with the Health Protection Division and the State of Oregon to expand epidemiology, education, and direct health care services related to AIDS.

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	29.65	30.38	33.60	37.10
Professionals	144.25	138.26	160.75	189.20
Technicians & Para-Profess.	48.00	49.17	56.70	63.44
Protective Srv. Workers	0.00	1.01	0.00	0.00
Office & Clerical	73.69	71.65	77.00	85.08
Skilled Craft & Srv. Maint.	7.35	7.88	7.50	8.50
Total	302.94	298.13	335.55	383.38



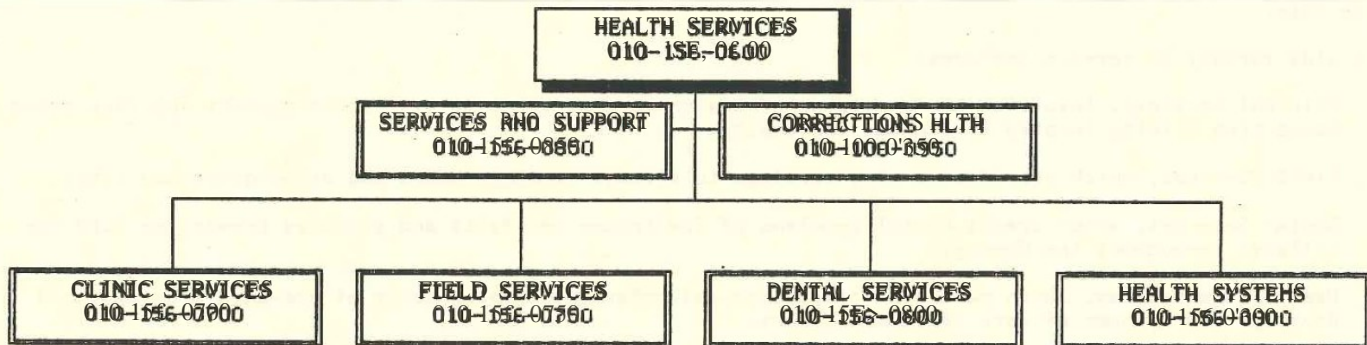
**DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION**

Manager: Billie Odgaard

Agency 0100

Organization 0600

**HEALTH SERVICES DIVISION  
FISCAL YEAR 1987-88 STRUCTURE**



EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 1,520,087	\$ 12,134,891	\$ 0	\$ 13,654,978
Materials & Services	382,173	5,420,314	0	5,802,487
Capital Outlay	6,810	63,331	0	69,841
<b>Total</b>	<b>\$ 1,908,770</b>	<b>\$ 17,618,536</b>	<b>\$ 0</b>	<b>\$ 19,527,306</b>

PROGRAMS		Revenue Categories					General Fund Supplement	Total
Ed	Org	Organization	Operational	Grant	Other			
156	0700	Clinic Services	\$ 2,327,156	\$ 3,977,646	\$ 330,000	\$	3,387,448	\$9,972,280
156	0750	Field Services	25,800	342,267	0		1,606,061	1,974,128
156	0800	Dental Svcs.	254,178	425,968	0		654,739	1,334,885
156	0850	Support Svcs.	310,637	820,433	0		2,228,738	3,359,808
156	0900	Health Care Sys.	334,508	0	0		642,957	977,465
100	0950	Correct. Hlth.	130,126	60,000	0		1,718,644	1,908,770
Total			\$ 3,382,405	\$ 5,626,314	\$ 330,000	\$	10,188,587	\$19,527,306

**PROGRAM**

156 0650 Federal/State History

Prior to 1986/87, budget requests for the Health Services Division Federal/State Program included detail only at the Division level. Beginning in 1986/87, detail was provided at the level of Clinic, Dental, Field, Support, and Health Systems Services level. This section, 0650, includes history only for HSD Federal/State programs.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	271.74	266.50	0.00	0.00
PS	\$82,299,000	\$ 9,249,064	\$ 0	\$ 0
M&S	4,400,801	4,558,462	0	0
CO	78,373	75,603	0	0
<b>TOTAL</b>	<b>\$12,738,184</b>	<b>\$13,883,119</b>	<b>\$ 0</b>	<b>\$ 0</b>



**DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION**

Manager: Billie Odgaard

Agency 010

Organization 0600

**156 0700 Clinic Services**

The Clinic Services program provides preventive health services and primary medical care to low income County residents. Services will be provided to an estimated 61,000 unduplicated clients through six health centers located throughout the County, with specialty and hospital services provided by referral to contracted health care providers. In addition, operation of four high school based teen clinics is transferred from Field Services to Clinic Services for 1987-88.

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

COSTS	1984-85*	1985-86*	1986-87	1987-88**
FTE	0.00	0.00	173.00	203.13***
PS	\$ 0	\$ 0	\$ 5,711,066	\$ 7,098,880
M&S	0	0	3,261,301	2,852,069
CO	0	0	12,400	21,331
TOTAL	\$ 0	\$ 0	\$ 8,984,767	\$ 9,972,250

\*History included in Federal/State History, organization 0650.

\*\*History for Teen Clinics prior to 1987-88 is included in organization 0750, Field Services.

\*\*\*Increase in staffing level results from:

- (a) transfer of Teen Clinics from Field Services to Clinic Services;
- (b) enhanced services for Youth as part of the Early Intervention Program;
- (c) the receipt of the AIDS monitoring and Elderlink grants;
- (d) a reduction in Materials and Services to reflect a strengthening of direct primary care clinical and case management services; and
- (e) increase in staff necessitated by increased AFDC caseloads.

SERVICES PROVIDED	FTE	COST
Parent and child health services.	26.19	\$1,108,882
Control of the spread of communicable disease through prevention, screening, diagnosis, and treatment, with emphasis on AIDS education and prevention.	32.70	1,395,052
Provide general primary care and medical services to clinic clients.	144.24	6,133,336
Provide medical services on an outpatient specialty or hospital care basis through non-County providers on a contractual basis.	0.00	1,335,000
TOTAL	203.13	\$9,972,250



**DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION**

Manager: Billie Odgaard

Agency 0110

Organization 0600

156 0700 Clinic Services (Cont'd)

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
<b>Clinic Visits:</b>				
• Teen Health Clinics	---	600	1,200	5,000
• Family Planning	---	11,000	11,000	11,000
• Prenatal	---	11,200	14,280	14,280
• WIC	---	19,000	19,000	21,000
• Well Child	---	8,800	6,000	6,800
• TB Control	---	12,000	8,000	8,800
• Communicable Disease Screening	---	1,200	1,000	1,400
• Sexually Transmitted Disease (STD)	---	12,000	12,000	12,000
• Optometry	---	2,100	3,000	3,800
• Other Primary/Medical Care	---	50,000	50,000	60,000
• Health Source, RIEP, and ADC	---	---	15,000	20,000
<b>Other:</b>				
• Disease Prevention immunizations	---	18,000	18,000	20,000
• Refugee Health Screenings	---	---	600	600
• Outpatient specialty referrals	---	3,000	2,000	2,800
• Hospital in-patient bed days	---	---	1,200	1,300

156 0750 Field Services

The Field Services program provides nursing services to low income County residents. These services are provided in private homes and at neighborhood sites. Field nurses and child development specialists identify public health problems in the community and provide medical services to high risk clients at home. They also make referrals to County clinics and followup on clients who have been treated. These services are designed to lower medical costs through early detection and intervention and by allowing care in the least costly setting.

COSTS	1984-85*	1985-86*	1986-87**	1987-88
FTE	0.00	0.00	36.75	39.95
PS	\$ 0	\$ 0	\$ 1,284,304	\$ 1,489,138
M&S	0	0	153,425	482,990***
CO	0	0	0	2,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,437,729</b>	<b>\$ 1,974,128</b>

\*History included in federal/state history, organization 0650.

\*\*History includes Teen Clinics, now located in organization 0700, Clinic Services.

\*\*\*Significant increase in Materials and Services results from continuation of Early Intervention Program services initiated in fiscal year 1986-87.

SERVICES PROVIDED	FTE	COST
Parent and child services, targeting high risk groups including pregnant teens, teen parents, premature infants, developmentally delayed infants and toddlers, SIDS victims families and families at risk of child abuse or neglect.	17.60	\$ 941,083
Respond and implement communicable disease protection measures.	3.80	213,991
Outreach, followup, and education services for persons seen as primary care clients in the health clinics.	10.15	449,110
In-home health care for at-risk elderly clients.	5.10	200,827
Client linking and networking to improve access to, and quality of, health care services in the community.	3.80	169,207
<b>TOTAL</b>	<b>39.95</b>	<b>\$1,974,128</b>



**DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION**

Manager: Billie Odagaard

Agency 010

Organization 0600

156 0750 Field Services (Cont'd)

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
<b>Home Visits:</b>				
• Maternal/Child Health	---	5,200	6,000	6,000
• Developmentally Delayed Children	---	1,900	1,900	2,000
• SIDS	---	60	60	60
• Child Abuse/Neglect and parenting problems	---	2,500	3,200	3,300
• Elderly Assessment	---	2,300	1,500	1,500
• Clinical Followup	---	---	5,500	6,000
• Teen Center Followup visits	---	---	---	---
• Block Nurse Pilot project	---	750	1,000	1,000
<b>Group Visits:</b>				
• Childbirth education	---	1,800	2,000	2,000
• Selected Health care problems	---	1,000	1,000	1,000
• Refugee health care	---	1,200	1,160	1,160
• Immunization reviews	---	4,200	4,200	4,200
• Flu immunizations	---	1,225	1,225	1,225
• Agencies provided linking services	---	---	140	140

156 0800 Dental Services

The purpose of the Dental Services program is to prevent and treat the oral problems of low income County residents, to provide preventive care for all children within the County, and to serve as a dental information resource.

<b>COSTS</b>	1984-85*	1985-86*	1986-87	1987-88
<b>FTE</b>	0.00	0.00	22.65	25.35**
PS	\$ 0	\$ 0	\$ 747,442	\$ 865,634
M&S	0	0	449,055	449,251
CO	0	0	1,000	20,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,197,497</b>	<b>\$ 1,334,885</b>

\*History included in Federal/State History, Organization 0650.

\*\*Increase in staff results from addition of a Dental Team to provide services at an East County location.

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Provide fluoride mouthrinse and tablet program for children in schools and pre-school.	2.75	\$ 88,275
Provide emergency, preventive, and restorative care for low income residents as part of serving as a primary care provider.	22.10	\$ 898,388
Development of a public/private network for dental care and administration of a federal grant for subcontracted dental care through another provider.	0.50	348,222
<b>TOTAL</b>	<b>25.35</b>	<b>\$1,334,885</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Fluoride program participants	---	40,000	35,000	35,000
• Emergency treatment clients	---	---	---	1,900
• Emergency treatment procedures	---	6,500	6,500	7,700
• Restorative/Preventative clients	---	---	---	4,000
• Restorative/Preventative procedures	---	22,500	22,500	23,000
• Total client volume	---	11,400	11,500	11,500



DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION

Manager: Billi Odlegaard

Agency 010

Organization 0600

156 0850 Services and Support

This section provides administrative and support services for the other operational programs within the Health Services Division. These services have been centralized to reduce the overall costs to the Division of operational overhead, to provide improved services through the pooling of knowledge and resources, and to increase savings through economies of scale.

COSTS	1984-85*	1985-86	1986-87	1987-88
FTE	0.00	0.00	56.00	61.30
PS	\$ 0	\$ 0	\$ 1,874,806	\$ 2,175,997
M&S	0	0	1,114,606	1,167,811
CO	0	0	21,800	16,000
TOTAL	\$ 0	\$ 0	\$ 3,011,282	\$ 3,359,808

\*History included in Federal/State History, Organization 0650.

\*\*Increase in staffing reflects enhancements in clerical support, AIDS education, pharmacy services, and contract service monitoring.

SERVICES PROVIDED	FTE	COST
<u>Management services</u> - program planning, policy development, budget development and control, grant management, contract management, facilities management, and health education and training.	20.90	\$ 904,555
<u>Fiscal services</u> - screens claims for payment, pays for services, bills third party payors, pays contractors, makes administrative payments and processes payroll and personnel actions.	13.50	440,497
<u>Laboratory services</u> - provides diagnostic and monitoring functions.	10.50	543,294
<u>Health supply</u> - warehouses and distributes medical supplies and drugs.	9.50	602,284
<u>Pharmacy services</u> - dispenses drugs and devices vital to patient care.	6.90	869,198
TOTAL	61.30	\$ 3,359,808

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Prescriptions filled	---	90,000	96,000	105,000
• Lab Tests conducted	---	107,484	110,000	110,687
• Requisitions filled	---	4,890	4,800	5,000
• Medical claims paid	---	5,400	5,400	5,400
• Billings made to other parties	---	2,900	2,900	2,400
• Contract payments	---	3,277	3,277	3,277
• Auditable grant reports	---	428	428	428
• Contracts written and processed	---	611	615	615
• Car seats provided	---	1,200	1,200	1,200
• Teens in health classes	---	180	180	180

156 0900 Health Care Systems

COSTS	1984-85*	1985-86*	1986-87	1987-88
FTE	0.00	0.00	13.40	15.40
PS	\$ 0	\$ 0	\$ 408,921	\$ 505,272
M&S	0	0	438,593	468,193
CO	0	0	0	4,000
TOTAL	\$ 0	\$ 0	\$ 847,514	\$ 977,465

\*History included in Federal/State History, Organization 0650.



**DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION**

Manager: Billie Odlegard

Agency 010

Organization 0600

156 0900 Health Care Systems (Cont'd)

SERVICES PROVIDED	FTE	COST
Enroll clients in pre-paid health care plans, develop and manage health care systems for the medically indigent.	5.000	\$ 327,246
Provide information to County residents and refer clients into the County's case managed health care system.	3.800	115,409
Provide management information services to the Division.	5.600	453,026
Provide support for Coalition of Community Health Clinics.	1.000	81,785
<b>TOTAL</b>	<b>15.400</b>	<b>\$ 977,466</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Medicaid clients enrolled	---	---	3,400	5,300
• Develop Coalition of Community Health Clinics	---	---	1	---

100 0950 Corrections Health

The Corrections Health program provides medical, psychiatric, dental and nursing services for persons held in custody in County adult or juvenile correctional facilities. These services are provided to assure compliance with national standards for health care in jails, and to minimize the County's potential liability resulting from claims of health related problems from persons in custody.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	31.20	31.63	33.75	38.20*
PS	\$ 1,094,405	\$ 1,198,630	\$ 1,269,682	\$ 1,520,087
M&S	418,601	409,348	302,060	382,173
CO	143	10,139	6,600	6,510
<b>TOTAL</b>	<b>\$ 1,513,149</b>	<b>\$1,618,117</b>	<b>\$ 1,578,342</b>	<b>\$ 1,908,770</b>

\*Increase in staffing results from opening of two additional County facilities and continued overpopulation at the Multnomah County Detention Center.

**NOTE:** Resources for increased services tied to the opening of an additional Correctional Facility during 1987-88, funded through a voter approved serial levy, are located in the Adopted Budget of the Sheriff's Office - Section C.

SERVICES PROVIDED	FTE	COST
Provide a full range of health care to persons entering a County correctional facility, including: health screening and establishment of a baseline health profile; identification of persons with high risk medical or psychiatric factors; emergency primary medical and psychiatric care; emergency dental care; hospitalization; outpatient referral; and infirmary services.	38.20	\$1,908,770
<b>TOTAL</b>	<b>38.20</b>	<b>1,908,770</b>



DEPARTMENT OF HUMAN SERVICES  
HEALTH SERVICES DIVISION

Manager: Billi Odagaand

Agency 010

Organization 0600

100 0950 Corrections Health (Cont'd)

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Custody Screening	---	21,276	21,276	22,000
• Clinic Visits				
• Psych MD	---	750	1,200	1,500
• Medical	---	---	9,000	10,000
• Dental	---	1,150	1,150	1,240
• Infirmary				
• Medical	---	428	328	350
• Psychiatric	---	196	196	200
• Hospital Admissions				
• Medical	---	---	50	52
• Psychiatric	---	---	5	5
• Emergency Room	---	---	750	750



# REQUIREMENT

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0600 HEALTH SERVICES	1987-88 PROPOSED
740,422	757,870	851,799	900,494	PERSONAL SERVICES	
58,145	66,070	42,000	48,771	5100 PERMANENT	986,000
21,084	48,967	37,600	37,600	5200 TEMPORARY	23,881
11,028	35,910	21,000	21,052	5300 OVERTIME	33,278
263,726	289,813	317,283	331,212	5400 PREMIUM	14,188
1,094,405	1,198,630	1,269,682	1,339,129	5500 FRINGE BENEFITS	273,888
0	0	0	0	TOTAL EXTERNAL	1,331,167
				5550 INSURANCE BENEFITS	105,121
1,094,405	1,198,630	1,269,682	1,339,129	TOTAL PERSONAL SERVICES	1,436,295
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	326,645	0	0	6050 COUNTY SUPPLEMENTS	
337,822	3,011	228,110	258,749	6060 PASS-THROUGH PAYMENTS	267,890
6,453	2,122	4,000	4,000	6110 PROFESSIONAL SVCS	2,000
0	0	0	0	6120 PRINTING	
12,983	12,387	12,150	12,150	6130 UTILITIES	6,000
0	0	300	300	6140 COMMUNICATIONS	
1,029	688	500	500	6170 RENTALS	
0	0	0	0	6180 REPAIRS AND MAINTENANCE	500
0	0	0	0	6190 MAINTENANCE CONTRACTS	
19,962	20,080	17,000	19,085	6200 POSTAGE	
0	0	0	0	6230 SUPPLIES	23,681
1,943	2,575	3,000	3,000	6270 FOOD	
3,416	1,605	2,000	2,300	6310 EDUCATION & TRAINING	3,000
0	0	0	0	6330 TRAVEL	2,660
0	0	0	0	6520 INSURANCE	
34,853	39,965	35,000	36,500	6530 EXTERNAL DATA PROCESSING	
0	0	0	0	6550 DRUGS	40,081
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
0	0	0	0	6610 AWARDS AND PREMIUMS	
0	90	0	0	6620 DUES AND SUBSCRIPTIONS	100
0	0	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
0	0	0	0	7820 INTEREST	
418,461	409,348	302,060	336,534	TOTAL EXTERNAL	345,899
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	
140	0	0	0	7150 TELEPHONE	
0	0	0	0	7200 DATA PROCESSING	
0	0	0	0	7300 MOTOR POOL	
0	0	0	0	7400 BUILDING MANAGEMENT	
0	0	0	0	7500 OTHER INTERNAL	
140	0	0	0	TOTAL INTERNAL	
418,601	409,348	302,060	336,534	TOTAL MATERIALS & SERVICES	345,899
0	0	0	0	8100 LAND	
0	0	0	0	8200 BUILDINGS	
0	0	0	0	8300 OTHER IMPROVEMENTS	
143	10,139	6,600	10,000	8400 EQUIPMENT	1,000
143	10,139	6,600	10,000	TOTAL CAPITAL OUTLAY	1,000
1,513,009	1,618,117	1,578,342	1,685,663	DIRECT BUDGET	1,678,080
1,513,149	1,618,117	1,578,342	1,685,663	TOTAL BUDGET	1,783,183

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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.35	5,333	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.0
5.00	73,547	4.62	71,989	4.00	64,826	4.00	66,726	OFFICE ASSISTANT 2	4.00	69,987	4.0
1.00	18,429	1.00	19,156	1.00	16,725	1.00	17,225	OFFICE ASSISTANT 3	1.00	18,040	1.0
0.00	0	0.00	100	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.0
2.00	54,273	0.01	185	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.0
0.00	0	0.33	7,701	0.00	0	1.00	23,067	COMM HEALTH NURSE	0.00	0	0.0
0.00	0	1.60	46,259	2.50	72,265	2.50	74,465	NURSE PRACTITIONER/3%	2.50	78,761	2.5
0.00	0	0.02	782	0.00	0	0.00	0	NURSE PRACTITIONER/LD	0.00	0	0.0
19.00	466,749	20.21	497,368	22.30	574,713	22.30	592,021	COMM HEALTH NURSE/8%	24.30	674,400	26.3
1.00	17,221	0.98	18,178	1.00	19,079	1.00	19,679	X-RAY TECHNICIAN	1.00	20,768	1.0
0.00	0	0.02	286	0.25	3,902	0.25	4,022	DENTAL ASST/RECEIPT	0.40	6,804	0.4
0.30	4,771	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASST	0.00	0	0.0
1.00	28,721	0.92	27,063	1.00	30,036	1.00	30,936	HUMAN SERVICES SPEC	1.00	32,785	1.0
1.00	35,157	1.00	37,177	1.00	38,503	1.00	39,603	PROGRAM MANAGER 1	1.00	40,788	1.0
0.10	3,588	0.10	3,162	0.20	6,276	0.20	6,476	DENTIST 1	0.40	13,688	0.4
0.80	37,968	0.47	23,161	0.50	25,474	0.50	26,274	PHYSICIAN	0.60	30,026	0.6
31.20	740,424	31.63	757,870	33.75	851,799	34.75	900,494	5100 PERMANENT	36.20	986,032	38.20



# REQUIREMENT I

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0600 HEALTH SERVICES	1987-88 PROPOSED
6,087,5566	6,188,2068	7,088,850	7,284,0011	PERSONAL SERVICES	8,208,687
128,510	600,7177	122,082	130,127	5100 PERMANENT	217,283
1,544	10,253	0	0	5200 TEMPORARY	0
5,588	106,045	222,886	225,719	5300 OVERTIME	90,040
2,085,802	2,344,771	2,621,781	2,682,993	5400 PREMIUM	2,180,380
8,259,010	9,249,054	10,026,519	10,342,860	5500 FRINGE BENEFITS	10,701,350
0	0	0	0	TOTAL EXTERNAL	948,588
8,259,010	9,249,054	10,026,519	10,342,860	5550 INSURANCE BENEFITS	11,649,948
0	0	43,000	43,000	EXTERNAL MATERIALS AND SERVICES	44,000
0	634,276	0	0	6050 COUNTY SUPPLEMENTS	0
2,061,462	1,088,166	2,728,099	2,788,001	6060 PASS-THROUGH PAYMENTS	2,479,702
74,693	101,908	84,812	85,562	6110 PROFESSIONAL SVCS	100,000
39,144	38,709	58,380	58,390	6120 PRINTING	40,000
253,886	278,156	258,767	262,703	6130 UTILITIES	10,080
402,457	634,138	442,194	445,282	6140 COMMUNICATIONS	431,041
9,885	66,129	22,000	22,000	6170 RENTALS	27,000
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0
38,106	66,595	38,000	38,775	6190 MAINTENANCE CONTRACTS	41,700
210,294	373,487	261,614	271,964	6200 POSTAGE	265,130
0	0	0	0	6230 SUPPLIES	0
21,591	41,145	31,000	31,750	6270 FOOD	35,500
60,820	60,927	64,971	69,294	6310 EDUCATION & TRAINING	50,000
0	0	278,668	278,668	6330 TRAVEL	278,668
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	650,000
652,469	714,369	640,000	641,000	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6590 JUDGMENTS	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	10,486	11,800	11,850	6620 DUES AND SUBSCRIPTIONS	14,000
35	1,661	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
3,824,822	4,060,122	4,963,295	5,048,299	TOTAL EXTERNAL	4,466,821
223,315	166,539	181,759	186,207	INTERNAL SERVICE REIMBURSEMENTS	212,141
0	0	0	0	7100 INDIRECT COSTS	137,920
282,387	260,028	205,000	213,500	7150 TELEPHONE	288,500
8,737	17,501	15,540	15,540	7200 DATA PROCESSING	15,000
49,740	52,430	51,416	51,416	7300 MOTOR POOL	75,000
11,790	1,842	0	0	7400 BUILDING MANAGEMENT	0
575,979	498,340	453,715	466,663	7500 OTHER INTERNAL	728,561
4,400,801	4,558,462	5,411,010	5,514,992	TOTAL INTERNAL	5,195,382
0	0	0	0	TOTAL MATERIALS & SERVICES	0
50,643	4,961	0	0	8100 LAND	0
3,784	600	0	10,000	8200 BUILDINGS	0
23,946	70,042	35,200	57,588	8300 OTHER IMPROVEMENTS	40,000
78,373	75,603	35,200	67,588	8400 EQUIPMENT	40,000
12,162,205	13,384,779	15,025,044	15,458,697	TOTAL CAPITAL OUTLAY	15,208,171
12,738,184	13,883,119	15,478,729	15,925,380	DIRECT BUDGET	16,885,380
				TOTAL BUDGET	

B-28



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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.119	3,7724	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00
0.00	0	0.00	30	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00
6.221	80,024	3.34	46,496	3.00	40,987	3.00	40,987	OFFICE ASSISTANT 1	1.50	22,794	1.50
54.228	8211,875	54.115	859,2200	61.00	982,9775	62.26	1,001,1667	OFFICE ASSISTANT 2	68.50	1,154,048	68.50
7.20	126,808	8.03	150,036	7.00	132,804	6.58	125,626	OFFICE ASSISTANT 3	5.50	109,453	5.50
0.00	0	0.51	9,728	1.00	20,087	1.00	20,087	OFFICE ASSISTANT 4	2.00	41,962	2.00
0.00	0	0.52	9,680	2.00	39,380	2.00	39,380	ADMIN TECHNICIAN	2.00	42,521	2.00
1.00	23,521	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00
2.05	42,080	1.86	42,463	1.00	22,112	1.00	22,112	COMMUNITY INFO TECH	1.00	23,463	1.00
2.00	33,063	2.00	35,110	4.30	75,482	4.30	75,482	COMMUNITY INFO ASST	4.80	90,286	4.80
1.00	27,061	2.25	60,880	5.00	126,152	5.33	134,559	PROGRAM DEVEL SPEC	7.90	206,584	7.90
1.00	22,825	1.97	51,907	2.00	53,530	2.00	53,530	FINANCE SPECIALIST 1	2.00	54,870	2.00
0.00	0	0.47	12,757	0.00	0	0.00	0	ANIMAL CONTROL OFFCR	0.00	0	0.00
6.35	101,599	6.37	107,804	6.50	112,680	6.50	112,680	WAREHOUSE WORKER	7.00	131,147	7.00
1.00	20,717	1.00	21,547	1.00	21,632	1.00	21,632	WAREHOUSE WORKER/CHI	1.00	22,930	1.00
0.00	0	0.25	6,400	0.00	0	0.00	0	CUSTOMER	0.00	0	0.00
0.80	11,024	0.38	5,632	0.80	10,807	0.80	10,807	HUMAN SERVICES ASST	1.00	14,798	1.00
25.65	381,801	25.99	408,778	28.30	454,993	29.05	465,667	HUMAN SVCS TECH 1	29.16	493,774	29.16
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00
4.60	76,969	4.80	85,292	5.30	94,719	5.30	94,719	COMM L. P. N.	4.90	95,631	4.90
16.90	481,279	13.14	387,147	20.80	624,735	22.30	665,921	NURSE PRACTITIONER	22.46	726,388	22.46
55.45	1,387,108	58.75	1,510,923	70.35	1,812,479	71.94	1,941,126	COMM HEALTH NURSE	80.41	2,186,403	80.41
1.00	22,901	0.53	13,727	1.00	26,274	1.00	26,274	PHYSICIAN ASSISTANT	1.00	28,799	1.00
0.00	0	1.45	38,140	0.00	0	0.00	0	COMM HEALTH NURSE/LO	0.00	0	0.00
0.00	0	2.91	96,593	0.00	0	0.00	0	NURSE PRACTITIONER/LD	0.00	0	0.00
8.48	204,746	0.00	0	0.00	0	0.00	0	REGISTERED NURSE	0.00	0	0.00
2.90	55,069	2.89	56,222	3.00	58,172	3.00	58,172	LABORATORY TECH	4.00	78,255	4.00
1.00	22,380	1.00	23,366	0.00	0	0.00	0	MEDICAL TECHNOLOGIST	0.00	0	0.00
4.25	95,088	3.81	94,310	5.30	119,852	5.30	119,852	MICROBIOLOGIST	5.00	121,663	5.00
0.00	0	0.00	0	0.50	8,801	0.50	8,801	X-RAY TECHNICIAN	0.50	9,841	0.50
4.54	107,269	3.65	92,128	4.50	114,881	4.50	114,881	NUTRITIONIST	4.50	123,458	4.50
3.00	46,574	2.97	48,949	3.00	50,271	3.00	50,271	CHILD DEV SPECIALIST	3.00	53,742	3.00
0.00	0	0.74	11,555	0.00	0	0.00	0	DENTAL ASSISTANT/LD	0.00	0	0.00
9.00	126,730	8.99	136,361	10.25	158,772	10.25	158,772	DENTAL ASST/RECEIPT	10.10	169,747	10.10
3.00	62,718	2.72	62,278	3.00	65,250	3.00	65,250	DENTAL HYGIENIST	3.00	69,272	3.00
3.90	88,348	3.09	76,608	3.50	86,308	3.58	88,479	HEALTH EDUCATOR	4.75	122,017	4.75
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00
0.00	0	0.04	657	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00
1.95	42,517	2.64	57,006	4.00	80,888	4.84	96,954	OPERATIONS SUPR 1	6.00	129,161	6.00
13.32	392,967	14.18	426,918	14.60	452,218	14.60	452,218	HUMAN SERVICES SPEC	16.10	536,939	16.10
1.00	25,738	1.00	27,197	1.00	28,236	1.00	28,236	PROGRAM SUPERVISOR	1.00	30,813	1.00
2.08	54,771	1.44	37,948	2.00	56,585	2.00	56,585	PROGRAM/STAFF ASST	2.00	62,188	2.00
3.65	104,686	3.89	116,989	3.90	122,113	3.90	122,133	PHARMACIST/CLINIC	4.90	159,519	4.90
1.00	33,980	0.98	35,202	1.00	37,678	1.00	37,678	PHARMACIST SUPR	1.00	40,788	1.00
1.00	28,699	1.00	30,600	1.00	31,790	0.58	18,609	PODIATRIST	0.00	0	0.00
3.50	112,377	3.88	132,986	2.90	100,794	2.90	100,794	DENTIST 1	2.50	90,304	2.50
4.00	149,269	4.24	163,157	4.00	162,152	4.00	162,152	HUMAN SERVICES MGR	4.00	173,429	4.00



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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1987-88 APPROVED
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
1.35	50,922	1.00	36,583	2.00	77,374	2.00	77,374	DENTIST 2	2.00	85,436	2.00
1.00	44,060	1.00	46,689	1.00	48,285	1.00	48,285	PROGRAM MANAGER 3	1.00	52,688	1.00
9.38	436,154	8.51	413,162	9.00	446,364	9.63	475,731	PHYSICIAN	10.40	538,331	10.40
1.00	43,889	1.00	46,702	1.00	48,640	1.00	48,640	DENTAL HLTH OFFICER	1.00	53,060	1.00
0.95	47,949	0.98	49,471	1.00	52,478	1.00	52,478	HEALTH OFFICER/ASST	1.00	57,265	1.00
2711.74	6,037,565	266.30	6,187,208	301.80	7,059,850	307.94	7,294,021	5100 PERMANENT	329.88	8,203,687	329.88



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010      Organization 1000

**PURPOSE**

The Social Services Division is responsible for managing programs that serve the poor and persons disabled by mental illness, mental retardation, developmental disabilities, or chemical dependency. Most of the services associated with these programs are delivered by private, non-profit community agencies that enter into contractual agreements with the County. The purpose of the Division is to assure that this system of service delivery addresses the needs of the clients of these programs, and that these programs serve to improve their quality of life in our community.

The services provided by the Social Services Division include:

Services designed to minimize institutionalization and insure the quality of life of clients impaired by mental retardation, cerebral palsy, epilepsy, autism, or other handicaps.

Community based services for clients at risk of hospitalization because of major mental illnesses, and for children manifesting or otherwise at risk of severe mental illness.

Programs which treat and prevent dependency on alcohol or drugs.

Programs designed to provide a broad range of social services to low income residents of East County.

Programs designed to coordinate and deliver services designed to reduce commitments of juvenile offenders to institutions, to prevent delinquency, and provide Youth Service Center programs for County Youth.

**WORKPLAN 1986/87**

In 1986-87 the Social Services Division completed and implemented agreement with other public agencies that clarified roles and responsibilities for dealing with potentially dangerous mentally ill persons in the community; began providing Early Intervention Services funded by the Business Income Tax and designed to target high risk client groups, such as Emergency Shelter, counseling at Teen Clinics, post-natal followup, support for families of and victims of child abuse, detoxification of teen mothers, and day treatment for abused children; implemented a program of providing case management services and housing to homeless families in East County; implemented mental health crisis intervention and outreach services to indigent persons in the central city area; developed 50 community placements and supported employment slots for former residents of Fairview, and 25 new placements for community clients; participated successfully with ASD, HSD, and Mt. Hood Community College in winning a grant to fund Elderlink, a program of case management services for East County elderly; developed comprehensive contract monitoring policies, procedures, and guidelines for all subcontracted services; revised and standardized the Division process for handling vendor responses to Request for Proposals (RFP); implemented a community-wide awareness campaign to acknowledge and support drug-free youth; implemented an inebriate pickup program in the central city area; and completed remodeling of the Hooper Sobering facility to better accommodate combative clients and improve inter-victive treatment methodologies.

**WORKPLAN 1987/88**

In the coming fiscal year, the Division will work to maintain the program enhancements and efficiencies implemented in 1986/87. In addition, the Division plans to implement a broad range of services directed specifically at youth through the Youth Program Office; to coordinate the co-relocation of the MCCA program with the East County Senior Center in a location designed to improve client access; continue the provision of the County funded Early Intervention Program; implement the contract monitoring process developed in 1986/87 Divisionwide; assist in the planning and coordination of additional services from the State Children's Services Division to the County; respond to State RFPs for enhanced Case Management services for the Developmentally Disabled and family support services; and implement an alcohol and drug awareness/education program on local college campuses.

PERSONNEL	1984-85*	1985-86*	1986-87	1987-88
Officials & Administrators	10.91	12.71	10.00	13.00
Professionals	22.10	22.68	27.84	27.87
Technicians & Para-Profess.	24.54	22.59	23.20	33.15
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	18.88	15.75	17.80	17.30
Skilled Craft & Srv. Maint.	7.07	2.35	3.00	3.00
Total	84.48	77.13	83.34	94.32



**SOCIAL SERVICES DIVISION  
FISCAL YEAR 1987-88 STRUCTURE**

**ADMINISTRATION  
010-156-11000**

**DEVELOPMENTAL DISAB.  
010-156-12000**

**OPERATIONS 010-156-12100  
DD SERVICES 010-156-1215  
CASE MGMT 010-156-12200**

**MENT AND EMOTIONAL DISAB.  
010-156-13000**

**OPERATIONS 010-156-13022  
MED SERVICES 010-156-13035  
SCHOOL NTH 010-156-13060  
EMERG HOLD 010-156-13080**

**ALCOHOL AND DRUG  
010-156-1400**

**OPERATIONS 010-156-14410  
A&D SERVICES 010-156-14455  
DLIT 010-156-14700**

**YOUTH PROGRAM OFFICE  
010-156-15009**

**VSC 010-156-15022  
JSC 010-156-15235**

**0**

**CONN PR  
LINEAP O  
WEATHER  
MCCAA A**



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010      Organization 1000

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 0	\$ 3,252,295	\$ 0	\$ 3,252,295
Materials & Services	0	22,071,783	0	22,071,783
Capital Outlay	0	30,986	0	30,986
<b>Total</b>	<b>\$ 0</b>	<b>\$ 25,355,064</b>	<b>\$ 0</b>	<b>\$ 25,355,064</b>

**PROGRAMS**

**Revenue Categories**

**General Fund**

Fd	Org	Organization	Operational	Grant	Other	Supplement	Total
156	1100	Division Admin.	\$ 0	\$ 148,187	\$ 0	\$ 187,725	\$ 335,912
<b>Developmental Disabilities (DD)</b>							
156	1210	Operations	\$ 0	\$ 249,668	\$ 0	\$ 201,736	\$ 451,404
156	1215	Services	0	5,438,209	0	84,055	5,522,264
156	1270	Case Management	0	341,102	0	71,209	412,311
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 660,288,979</b>	<b>\$ 0</b>	<b>\$ 357,000</b>	<b>\$ 6,385,979</b>
<b>Mental and Emotional Disabilities (MED)</b>							
156	1302	Operations	\$ 0	\$ 198,015	\$ 0	\$ 178,833	\$ 376,848
156	1305	Services	150,000	6,481,028	0	714,446	7,345,474
156	1360	School Mental Hlth	129,696	0	0	280,933	410,629
156	1380	Emergency Hlths	0	395,541	0	700,506	1,096,047
		<b>Subtotal</b>	<b>\$ 279,696</b>	<b>\$ 7,074,584</b>	<b>\$ 0</b>	<b>\$ 1,874,718</b>	<b>\$ 9,228,998</b>
<b>Alcohol and Drug (A &amp; D)</b>							
156	1410	Operations	\$ 0	\$ 115,300	\$ 0	\$ 106,132	\$ 221,432
156	1415	Services	0	3,665,613	450,000	866,805	4,982,418
156	1470	DMH	0	62,099	0	0	62,099
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 3,843,002</b>	<b>\$ 450,000</b>	<b>\$ 972,937</b>	<b>\$ 5,265,949</b>
<b>Youth Program Office (YPO)</b>							
156	1505	YSC Operations	\$ 0	\$ 67,500	\$ 0	\$ 52,279	\$ 119,779
156	1515	YSC Services	0	832,500	0	693,468	1,525,968
156	1527	JSC Operations	0	109,736	0	63,024	172,760
156	1530	JSC Services	0	657,804	0	249,734	907,238
		<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 1,667,260</b>	<b>\$ 0</b>	<b>\$ 1,058,495</b>	<b>\$ 2,725,755</b>
<b>Multnomah County Community Action Agency (MCCAA)</b>							
156	1605	Community Prog.	\$ 22,972	\$ 350,331	\$ 0	\$ 131,493	\$ 504,796
156	1660	LIEAP	0	182,429	0	8,080	190,509
156	1670	Weatherization	175,615	291,649	0	0	467,264
156	1685	Aging Program	0	126,095	0	123,807	249,902
		<b>Subtotal</b>	<b>\$ 198,587</b>	<b>\$ 950,504</b>	<b>\$ 0</b>	<b>\$ 263,380</b>	<b>\$ 1,412,471</b>
		<b>Division Total</b>	<b>\$ 478,283</b>	<b>\$ 19,712,586</b>	<b>\$ 450,000</b>	<b>\$ 4,714,255</b>	<b>\$ 25,355,064</b>



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010    Organization 1000

**PROGRAM**

156 1100    Administration

The Administration section provides general managerial services and oversight for the four major program areas that comprise the Social Services Division.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		8.05	7.95	8.50	7.50
PS	\$	262,2188	\$ 279,9244	\$ 298,5229	\$ 276,2666
M&S		81,0009	61,5888	55,8111	53,4799
CO		0	1,111	1,213	8,167
<b>TOTAL</b>	\$	343,2277	\$ 342,6233	\$ 355,5533	\$ 335,9122

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Program planning, policy research and development, and development and implementation of Divisional operating procedures.	0.70	\$ 30,7777
Budget development, monitoring, modification and control.	1.00	43,9666
Payroll, personnel, purchasing, reception, and general administrative support for the Division.	2.80	126,2722
Grant reporting and generating payments to service providers.	0.80	35,1722
Contract processing and controlling the Divisional RFP process.	1.20	55,7559
Serving as Divisional spokesperson and liaison with the public and external organizations, such as the Chair, the Board and their staff, other County departments, funding sources, citizen groups and boards, etc.	1.00	43,9666
<b>TOTAL</b>	<b>7.50</b>	<b>\$ 335,912</b>

**PROGRAM**

1200    Developmental Disability Program (DD)

The purpose of the DD program is to minimize institutional placement while assuring the quality of life of clients whose functions are impeded by mental retardation, cerebral palsy, epilepsy, autism, or other handicapping conditions. This program serves this purpose through:

- Operation of the Case Management Program, which provides services directly to clients through eligibility reviews, through the identification, matching, and procurement of services, through the management of individual rehabilitation plans, through the provision of protective services, and through client advocacy; and
- Management of contracts with providers within the community to provide a broad range of necessary services to client groups.

156 1210    DD Operations

<b>COSTS</b>		<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		6.465	8.59	10.00	12.00**
PS	\$	216,8744	\$ 300,3877	\$ 328,6733	\$ 415,0011
M&S		2,838,7993	3,410,7166	33,7534	32,3288
CO		11,2829	0	0	4,075
<b>TOTAL</b>	\$	3,066,9566	\$ 3,711,1033	\$ 362,427	\$ 451,4044

\*Includes history for organization 1215, DD Services - now separately displayed.

\*\*Staff increase reflects increased emphasis on assuring full client access to services and program compliance with State standards.



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010      Organization 1000

**1200      Developmental Disability Program (DD) (Cont'd)**

**156 1210      DD Operations (Cont'd)**

SERVICES PROVIDED	FTE	COST
Arrange eligibility determination of clients and coordinate consultation services.	1.25	\$ 47,467
Monitor subcontractor service delivery performance and technically assist subcontractors to improve and maintain service quality.	1.50	72,189
Assure client access and full utilization of available services.	3.30	112,953
Assure availability and provision of Early Intervention services to eligible children and families.	2.00	67,883
Assure development of services for Fairview residents and community clients.	1.20	42,847
Assure that the DD program complies with State and County requirements and provide supervision for administrative staff.	2.75	111,741
<b>TOTAL</b>	<b>12.00</b>	<b>\$ 451,404</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of eligibility evaluations	---	100	100	100
• Number of clients served by consultants	---	---	---	---
• Services slots developed:				
- residential slots	---	25	100	75
- vocational placements	---	---	---	---
• Program reviews:				
- licensing	---	---	---	---
- contract compliance	---	---	---	---
- technical assistance visits	---	150	---	---
• Number of clients entering services	---	640	646	2,025
• Children/families matched with Intervention Services	---	220	220	250

**156 1215      DD Services**

The DD program provides a wide range of services to its clients. These services are provided indirectly through contracts with community based service providers. In this organization funds for these contracts are budgeted.

COSTS	1984-85*	1985-86*	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	4,245,353	5,522,264
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,245,353</b>	<b>\$ 5,522,264</b>

\*History for 1984-85 and 1985-86 found in organization 1210, DD Operations.



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Agency 010      Organization 1000

1200      Developmental Disability Program (DD) (Cont'd)

156 1215      DD Services (Cont'd)

SERVICES PROVIDED	FTE	COST
<u>Early Intervention</u> - includes parent training, toddler groups, preschool and community education for delayed children ages 0-5, and families.	0.00	\$ 257,276
<u>Vocational Services</u> - fostering self sufficiency through vocational training and supported employment.	0.00	2,502,334
<u>Residential Services</u> - includes a variety of treatment models in several levels of residential care.	0.00	2,668,599
<u>Family and Client Support</u> - includes diagnosis and evaluation, and support for family members of DD clients.	0.00	84,055
<b>TOTAL</b>	<b>0.00</b>	<b>\$5,522,264</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Early intervention clients	---	220	250	250
• Vocational clients	---	319	369	517
• Clients in residential treatment	---	327	377	423
• Family and client support clients	---	70	70	250

156 1270      DD Case Management

In contrast to the subcontracted services provided through DD Services, this organization provides services directly to clients.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	10.50	10.46	13.00	13.00
PS	\$ 267,334	\$ 270,445	\$ 333,011	\$ 355,799
M&S	59,473	71,969	57,902	55,028
CO	0	205	6,135	1,484
<b>TOTAL</b>	<b>\$ 326,787</b>	<b>\$ 342,619</b>	<b>\$ 397,048</b>	<b>\$ 412,311</b>

SERVICES PROVIDED	FTE	COST
Provide all intake for individuals requesting services.	1.00	\$ 30,550
Provide case management to all eligible adult clients.	7.30	230,440
Provide case management to all eligible school aged children, and to 18-21 year olds transitioning to adult services.	2.00	58,845
Case manage children enrolled in early intervention services and coordinate family support services.	1.20	34,054
Provide section supervision and administration.	1.50	58,422
<b>TOTAL</b>	<b>13.00</b>	<b>\$ 412,311</b>



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**1200      Developmental Disability Program (DD) (Cont'd)**

**156 1270      DD Case Management (Cont'd)**

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Client Intakes completed	---	120	120	120
• Adults Case Managed	---	900	1,000	1,300
• School Age Cases (6-21)	---	250	300	600
• Children Enrolled (0-5)	---	200	250	250
• Families Enrolled	---	50	50	50

**PROGRAM**

**1300      Mental and Emotional Disabilities (MED)**

The MED Program provides community based psychiatric, rehabilitative, protective, and supportive mental health services. The purpose of these services is to reduce the adverse effects of mental illness and severe emotional disturbances and to minimize the occurrence of hospitalization. The MED Program office contracts with providers, administers contracts, provides service planning and coordination, and directly provides services to clients.

**156 1302      MED Operations**

The Operations Section is responsible for providing services to severely mentally disturbed children and adults through contracts with community based provider agencies.

<b>COSTS</b>	<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>	5.75	7.08	7.30	9.30*
PS	\$ 211,589	\$ 243,483	\$ 267,496	\$ 344,095
M&S	6,370,900	6,629,544	24,768	29,883
CO	149	1,341	891	2,870
<b>TOTAL</b>	\$ 6,582,638	\$ 6,874,368	\$ 293,155	\$ 376,848

\*History for 1984-85 and 1985-86 includes Organization 1305, MED Services.

\*\*Increase in staffing results from an increase in State funding for enhanced service delivery.

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Contract administration, clerical support, and management of client services.	3.50	\$ 143,813
Service planning and development, and coordination of providers.	2.70	108,720
Service delivery quality assurance, and technical assistance to providers.	3.10	124,315
<b>TOTAL</b>	<b>9.30</b>	<b>\$ 376,848</b>

**156 1305      MED Services**

The MED program provides community based psychiatric, rehabilitative, protective, and supportive services indirectly through contracts with mental health care providers. In this organization, funds for these contracts are budgeted.



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Agency 010      Organization 1000

**1300      Mental and Emotional Disabilities (MED) (Cont'd)**

**156 1305      MED Services (Cont'd)**

<b>COSTS</b>		<u>1984-85*</u>	<u>1985-86*</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		0	0	6,924,881	7,345,474
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 6,924,881</b>	<b>\$ 7,345,474</b>

\*History for 1984-85 and 1985-86 found in Organization 1302., MED Operations.

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Community treatment services for children.	0.00	\$ 503,585
Community treatment services for certified mentally ill (CMI) adults.	0.00	3,707,176
Crisis services, including hospitalization and involuntary commitment.	0.00	1,503,733
Community treatment for persons referred by the Psychiatric Security Review Board (PSRB).	0.00	149,660
Residential care for CMI adults.	0.00	860,361
Services coordination for children served by multiple agencies.	0.00	62,500
Specialized day treatment for severely disturbed children.	0.00	160,000
Night Shelter for homeless youth.	0.00	160,000
Child Abuse assessment center.	0.00	75,000
Treatment and planning services for homeless youth.	0.00	58,125
Early intervention demonstration projects.	0.00	55,834
Crisis and outreach services for homeless adults.	0.00	49,500
<b>TOTAL</b>	<b>0.00</b>	<b>\$7,345,474</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Clients receiving services, Adult:				
- Community treatment (average)	---	---	1,108	1,108
- Crisis response (annual)	---	---	1,508	1,508
- PSRB referrals (average)	---	32	32	32
- Residential (average)	---	---	331	331
- Child Abuse prevention activities (annual)	---	---	---	100
• Clients receiving services, Children:				
- Community treatment (average)	---	---	---	151
- Specialized day treatment (average)	---	---	---	10
- Homeless shelter (nightly)	---	---	---	20
- Homeless services (annual)	---	---	340	340
- Teen high risk parent education (annual)	---	---	---	72
- Child abuse center (annual)	---	---	---	600
- Child abuse prevention (annual)	---	---	---	2,000
Service coordination plans written	---	---	45	45



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**1300    Mental and Emotional Disabilities (MED) (Cont'd)**

**156    1360    School Mental Health**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		5.12	6.78	8.14	10.91*
PS	\$	154,194	\$ 209,325	\$ 264,581	\$ 376,411
M&S		17,264	19,289	22,484	29,328
CO		0	163	0	4,820
<b>TOTAL</b>	<b>\$</b>	<b>171,458</b>	<b>\$ 228,747</b>	<b>\$ 287,065</b>	<b>\$ 410,629</b>

\*Increase in staff results from increase in Early Intervention Program services to high school age clients.

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Provide intervention services to mentally and emotionally disabled school aged children to prevent further loss of functioning, including brief treatment, referral, and coordination of service delivery.	8.911	\$ 336,250
Coordinates services provided by multiple agencies for seriously emotionally disturbed children.	2.000	74,379
<b>TOTAL</b>	<b>10.911</b>	<b>\$ 410,629</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of home visits to families at risk of abuse and children at risk of developing handicaps.	---	---	---	675
• In school service hours provided	---	---	6,176	6,176
• Quarterly service delivery plans developed	---	---	15	15

**156    1380    Emergency Holds**

This section provides for payment of pre-commitment holds of allegedly mentally ill persons in state approved hospital psychiatric units.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		0.00	0.00	1.00	1.00
PS	\$	0	\$ 0	\$ 21,910	\$ 28,670
M&S		618,426	720,335	977,626	1,067,377
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>618,426</b>	<b>\$ 720,335</b>	<b>\$ 999,536</b>	<b>\$ 1,096,047</b>

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Assess billings for emergency hospital services and initiate payments for appropriate services delivered.	0.800	\$ 22,339
Restructure billing and payment system, negotiate contracts for services, and monitor payment system.	0.200	8,263
Payments for emergency hospital services.	0.00	1,065,445
<b>TOTAL</b>	<b>1.000</b>	<b>\$1,096,047</b>



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**1300      Mental and Emotional Disabilities (MED) (Cont'd)**

156 1380      Emergency Holds (Cont'd)

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Billings assessed for payment	---	---	2,380	2,600
• Billings paid	---	648	648	701
• Percentage of billings	---	---	27.66%	27.6%

**PROGRAM**

**1400      Alcohol and Drug Program (A&D)**

The A&D Program provides services designed to treat and prevent alcohol and drug dependency, with a special emphasis on youth, minority group members, public inebriates, and those involved with the criminal justice system. These services minimize the physical deterioration and crimes against persons and property that result from abuse of drugs and alcohol. The Program also provides information to the public concerning Driving Under the Influence of Intoxicants (DUI), seat belt usage, and other traffic safety issues.

**PROGRAMS**

156 1410      A&D Operations

The Operations section is responsible for providing services to problem drinkers and drug abusers within the County through contracts with community agencies.

COSTS	1984-85*	1985-86*	1986-87	1987-88
FTE	4.95	4.41	5.00	5.50
PS	\$ 160,179	\$ 151,639	\$ 178,325	\$ 202,885
M&S	4,380,579	4,509,881	21,287	18,547
CO	0	17,119	551	0
<b>TOTAL</b>	<b>\$ 4,490,758</b>	<b>\$ 4,677,839</b>	<b>\$ 196,163</b>	<b>\$ 221,432</b>

\*Historics for 1984-85 and 1985-86 include Organization 1415, A&D Services.

SERVICES PROVIDED	FTE	COST
Coordinate the RFP process for subcontracted services, establish contracts and conduct contract orientation sessions for vendors.	0.50	\$ 20,526
Monitor the service delivery system, including data collection and analysis, on-site certification visits, and performance monitoring.	2.50	102,629
Coordinate the public inebriate service network and client tracking.	0.50	20,526
Provide planning, resource development, and evaluation for the Regional Drug Initiative, a Countywide plan to combat the illegal use of drugs.	0.50	16,175
Coordinate the provision of services to youth.	0.40	16,420
Provide client information and referral services.	0.40	16,420
Provide staff support to the Multnomah Council on Chemical Dependency.	0.20	8,210
Participate in planning and service coordination meetings, including development of 1987/89 biennial plan and development of community resources.	0.50	20,526
<b>TOTAL</b>	<b>5.50</b>	<b>\$ 221,432</b>



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**1400      Alcohol and Drug Program (A&D) (Cont'd)**

**156 1410      A&D Operations (Cont'd)**

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• RFPs issued	---	4	4	4
• Contracts negotiated	---	---	23	22
• State licensing reviews	---	---	15	15
• Contract compliance reviews	---	---	3	15
• Special program reviews	---	---	---	15
• Technical assistance contracts	---	---	---	18
• Provider self evaluations submitted	---	---	---	2

**156 1415      A&D Services**

Major Alcohol and Drug service elements are provided indirectly through contracts with community based alcohol and drug abuse treatment providers. The funds necessary for the purchase of these services is budgeted in this organization. These services are designed to produce treatment outcomes that increase employability, educational advancement, and enrollment in self-help groups while decreasing alcohol and drug use and associated arrest rates.

COSTS	1984-85*	1985-86*	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	4,751,254	4,982,488
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,751,254</b>	<b>\$ 4,982,488</b>

\*Histories for 1984-85 and 1985-86 included in Organization 1410, A&D Operations.

SERVICES PROVIDED	FTE	COST
Treatment for chemical dependency in a residential setting:		
- Alcohol dependency	0.00	\$ 492,566
- Drug abuse	0.00	316,222
Alcohol detoxification services in a non-hospital setting:		
- Alcohol detoxification	0.00	635,634
- Drug detoxification	0.00	18,280
- Acupuncture detoxification	0.00	65,900
Outpatient alcohol treatment services.	0.00	838,033
Outpatient drug treatment services.	0.00	495,864
Operation of a methadone treatment program.	0.00	483,749
Provision of early stage intervention services.	0.00	35,246
Community based, intensive treatment-oriented, residential facility services (CIRT).	0.00	212,940
Diversion services for DUII clients.	0.00	321,044
Inebriate sobering services through the Hooper Detoxification Center.	0.00	685,266
Inebriate pick-up and transportation services (CHAIRS).	0.00	62,962
Drug detox for women with small children.	0.00	15,000
Medical stabilization for addicted pregnant women.	0.00	15,000
Alcohol and Drug treatment services, specifically for youth:		
- CIRT	0.00	\$ 200,000
- Day treatment	0.00	55,512
- Outpatient	0.00	32,780
<b>TOTAL</b>	<b>0.00</b>	<b>\$4,982,418</b>



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**1400      Alcohol and Drug Program (A&D) (Cont'd)**

**156 1415      A&D Services (Cont'd)**

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of clients served:				
- Alcohol outpatient	---	---	2,980	2,980
- Drug outpatient	---	---	1,235	1,235
- Alcohol residential care	---	---	875	875
- Alcohol detoxification	---	---	2,580	2,580
- Methadone maintenance	---	---	500	500
- Drug detoxification	---	---	a	104
- Intensive residential services	---	---	175	185
- Acupuncture detox	---	---	---	325
• New clients entering services:				
- Alcohol outpatient	---	---	2,290	2,290
- Drug outpatient	---	---	923	923
- Alcohol residential care	---	---	800	800
- Alcohol detoxification	---	---	2,580	2,580
- Methadone maintenance	---	---	171	171
- Drug detoxification	---	---	a	104
- Intensive residential services	---	---	162	172
- Acupuncture detox	---	---	---	325

**156 1470      DUII Program**

<b>COSTS</b>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>	<u>1.95</u>	<u>1.85</u>	<u>1.50</u>	<u>1.50</u>
PS	\$ 52,898	\$ 55,476	\$ 48,544	\$ 54,131
M&S	17,898	20,404	8,162	7,968
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 70,791</b>	<b>\$ 75,880</b>	<b>\$ 56,706</b>	<b>\$ 62,099</b>

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Provision of staff support for the DUII Advisory Board (DAB) in continuing coordination of various agencies efforts and in implementing program priorities in such areas as DUII enforcement and seat belt usage.	0.50	\$ 20,700
Serve County residents as a DUII information resource center.	0.50	20,699
Provide alcohol and drug education programs focussed on high school and college age youth.	0.25	10,350
Develop alternatives to address problems with minor in possession enforcement and DUII repeat offender problems.	0.25	10,350
<b>TOTAL</b>	<b>1.50</b>	<b>\$ 62,099</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Advisory Board meetings held	---	36	36	36
• Pieces of informational materials distributed	---	5,700	11,400	35,550
• Number of public forums/press events held	---	---	4	6
• Number of public speaking engagements	---	12	12	18
• Number of schools provided information materials	---	---	20	20
• DUII sentenced offender summary data reports issued	---	---	4	4



**DEPARTMENT OF HUMAN SERVICES  
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Agency 010      Organization 1000

**PROGRAM**

**1500      Youth Program Office (YPO)**

The Youth Program Office provides a wide assortment of preventative social services through contracts with community-based providers and through the operation of a network of Youth Service Centers. Services provided through vendors which are administered by the Juvenile Services Commission (JSC), are designed to reduce the commitment of juvenile offenders to State institutions and to prevent or curtail delinquency. Services provided through a network of six Youth Service Centers, which are administered by the Youth Service Center Program (YSC), include Court diversion, counseling, employment assistance, big brother/sister, educational assistance, recreation, and substance abuse prevention.

**156    1505      YSC Operations**

<b>COSTS</b>	<u>1984-85</u>		<u>1985-86</u>		<u>1986-87</u>		<u>1987-88</u>	
<b>FTE</b>	0.00		0.00		0.00		2.50	
PS	\$	0	\$	0	\$	0	\$	88,683
M&S		0		0		0		30,666
CO		0		0		0		500
<b>TOTAL</b>	\$	0	\$	0	\$	0	\$	119,779

**Note:** This program is new to the County for 1987-88. Prior to this fiscal year, this program was operated by the City of Portland, which operated five centers, and by the JSC, which funded the sixth center.

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Facilitation of Youth Service Planning and Countywide Youth Service Management team responsible for development of a County Youth Plan; coordination of County services with services provided by non-County providers; contract administration; and technical assistance to six Youth Service Centers.	2.50	\$ 119,779
<b>TOTAL</b>	<b>2.50</b>	<b>\$ 119,779</b>

**156    1515      YSC Services**

<b>COSTS</b>	<u>1984-85</u>		<u>1985-86</u>		<u>1986-87</u>		<u>1987-88</u>	
<b>FTE</b>	0.00		0.00		0.00		0.00	
PS	\$	0	\$	0	\$	0	\$	0
M&S		0		0		0		1,525,958
CO		0		0		0		0
<b>TOTAL</b>	\$	0	\$	0	\$	0	\$	1,525,958

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Operation on a contract basis six Youth Service Centers, providing a wide range of services including court diversion, counseling, employment assistance, big brother/sister, educational assistance, recreation, and substance abuse prevention to youth ages 10 to 18 and their families.	0.00	\$1,525,958
<b>TOTAL</b>	<b>0.00</b>	<b>\$1,525,958</b>



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Agency 010      Organization 1000

**PROGRAM**

**1500      Youth Program Offices (YPO) (Cont'd)**

**156 1515      YSC Services (Cont'd)**

<u>YOUTH CENTER</u>	<u>LOCATION</u>
Southeast	926 SE 45th Avenue
North	7704 N. Hereford
Outer East	6036 SE Foster
East County	224 NE Roberts, Gresham
Westside	7688 SW Capital Hwy.
Northeast	10 N. Russell

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of Juvenile Offenders in diversion	---	---	---	1,500
• Families assisted in problem resolution	---	---	---	2,000
• Clients provided developmental experiences	---	---	---	2,000
• Service hours provided	---	---	---	50,000
• Victims of juvenile crimes compensated	---	---	---	200
• Active community volunteers	---	---	---	500

**156 1527      JSC Operations**

<u>COSTS</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<u>FTE</u>	<u>2.96</u>	<u>3.02</u>	<u>3.50</u>	<u>3.50</u>
PS	\$ 86,634	\$ 101,055	\$ 121,109	\$ 129,401
M&S	26,314	22,357	36,354	42,770
CO	5,723	495	400	800
<b>TOTAL</b>	<b>\$ 118,671</b>	<b>\$ 123,908</b>	<b>\$ 157,863</b>	<b>\$ 172,780</b>

**NOTE:** Prior to 1987-88, this section was located within the Multnomah County Department of Justice Services.

**156 1530      JSC Services**

<u>COSTS</u>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<u>FTE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	883,634	943,935	1,044,191	907,238*
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 883,634</b>	<b>\$ 943,935</b>	<b>\$ 1,044,191</b>	<b>\$ 907,238</b>

\*Reduction in M&S results from movement of East County YSC to organization 1515, YSC Services.

<u>SERVICES PROVIDED</u>	<u>FTE</u>	<u>COST</u>
Funds for contracts with community based providers, to purchase services designed to reduce commitments of juvenile offenders to State institutions, and to curtail juvenile delinquency.	0.00	\$ 907,238
<b>TOTAL</b>	<b>0.00</b>	<b>\$ 907,238</b>



**DEPARTMENT OF HUMAN SERVICES  
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Manager: Gary Smith

Agency 010    Organization 1000

**PROGRAM**

**1600    Multnomah County Community Action Agency (MCCAA)**

MCCAA provides services to low income citizens of East Multnomah County intended to alleviate the effects of poverty. These services include assistance with housing, dealing with entitlement programs, providing energy assistance, providing aging services, weatherization of homes, and citizen involvement.

**156 1605    MCCAA Community Programs**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		10.15	10.17	12.20	11.61
PS	\$	310,7008	\$ 347,3333	\$ 396,0032	\$ 381,666
M&S		60,496	83,1149	62,3998	116,7280
CO		11,622	4,532	4,000	6,400
<b>TOTAL</b>	<b>\$</b>	<b>383,1103</b>	<b>\$ 435,0114</b>	<b>\$ 462,430</b>	<b>\$ 504,796</b>

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Provide general administration to the MCCAA program, including management, fiscal services, information dissemination, and support services.	8.000	\$ 373,534
Recruit, enroll, train and supervise a volunteer workforce for MCCAA programs.	0.466	29,3088
Provide assistance to clients in dealing with entitlement programs, such as welfare and food stamps; provide housing mortgage counseling, housing rehabilitation, and homeless case management.	3.15	101,954
<b>TOTAL</b>	<b>11.61</b>	<b>\$ 504,796</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of volunteer hours donated	---	---	7,500	7,500
• Households provided entitlement program assistance	---	---	1,100	1,000
• Homeless families case managed	---	0	200	200

**156 1606    MCCAA Transportation**

History only. The County no longer provides these services.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		3.31	0.00	0.00	0.00
PS	\$	93,096	\$ 0	\$ 0	\$ 0
M&S		26,894	0	0	0
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>119,990</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**156 1660    Low Income Energy Assistance Program (LIEAP)**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		6.222	0.889	2.00	2.00
PS	\$	107,508	\$ 98,2257	\$ 113,0148	\$ 111,7994
M&S		29,5799	29,8448	58,4427	78,715
CO		3,283	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>141,070</b>	<b>\$ 128,105</b>	<b>\$ 171,475</b>	<b>\$ 190,509</b>



**DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES**

Manager: Gary Smith

Agency 010      Organization 1000

1600 Multnomah County Community Action Agency (MCCAA) (Cont'd)

156 1660 Low Income Energy Assistance Program (LIEAP) (Cont'd)

SERVICES PROVIDED	FTE	COST
LIEAP assures that eligible households receive assistance with payment of heating bills through vouchers processed by staff and paid by state funds.	2.00	\$ 190,800
<b>TOTAL</b>	<b>2.00</b>	<b>\$ 190,800</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Utility Payment Vouchers Processed	---	8,000	8,000	8,000

156 1670 Weatherization

<b>COSTS</b>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>	6.57	4.75	5.00	5.50
PS	\$ 194,800	\$ 189,636	\$ 176,313	\$ 260,589
M&S	155,143	138,635	166,469	202,675
CO	4,585	0	2,400	4,000
<b>TOTAL</b>	<b>\$ 354,627</b>	<b>\$ 328,271</b>	<b>\$ 345,182</b>	<b>\$ 467,264</b>

SERVICES PROVIDED	FTE	COST
Provide weatherization services, including purchase of materials and minor home repairs when needed to allow weatherization, to low income homeowners and renters. Services include attic insulation, storm windows, caulking, etc..	5.50	\$ 467,264
<b>TOTAL</b>	<b>5.50</b>	<b>\$ 467,264</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Residences weatherized	---	360	200	200

156 1685 MCCAA Aging Services

Under an agreement with the Aging Services Division, MCCAA provides services to East County seniors.

<b>COSTS</b>	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>	7.56	5.47	6.20	8.50*
PS	\$ 170,523	\$ 154,573	\$ 156,700	\$ 226,965
M&S	31,572	36,112	19,600	22,937
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 202,095</b>	<b>\$ 190,685</b>	<b>\$ 176,300</b>	<b>\$ 249,902</b>

\*Staff increase results from the addition of the Elderlink program and increased Case Management Services.



DEPARTMENT OF HUMAN SERVICES  
SOCIAL SERVICES

Manager: Gary Smith

Agency 010 Organization 1000

1600 Multnomah County Community Action Agency (MCCAA) (Cont'd)

156 1685 MCCAA Aging Services (Cont'd)

SERVICES PROVIDED	FTE	COST
Provides in-home case management of services and information and referral to isolated, frail elderly persons in East County.	8.50	\$ 249,902
TOTAL	8.50	\$ 249,902

INDICATORS (performance, workload)

	1984-85	1985-86	1986-87	1987-88
• Number of case management service hours provided	---	---	8,310	8,310

156 1690 MCCAA Senior Center

History only.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	8.50	0.00	0.00	0.00
PS	\$ 17,028	\$ 12,480	\$ 0	\$ 0
M&S	2,595	12,700	0	0
CO	100	0	0	0
TOTAL	\$ 19,723	\$ 25,180	\$ 0	\$ 0



# REQUIREMENT

1984-86 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 1000 SOCIAL SERVICES	1987-88 PROPOSED
1,658,283	1,589,048	1,837,190	1,980,323	PERSONAL SERVICES	2,193,285
94,987	207,996	107,221	244,803	5100 PERMANENT	142,110
3,687	5,863	3,572	3,572	5200 TEMPORARY	3,384
4,271	21,378	59,049	61,257	5300 OVERTIME	18,441
544,474	589,658	693,239	742,141	5400 PREMIUM	600,722
2,305,652	2,413,943	2,700,271	2,982,096	5500 FRINGE BENEFITS	2,957,885
0	0	0	0	TOTAL EXTERNAL	263,751
2,305,652	2,413,943	2,700,271	2,982,096	5550 INSURANCE BENEFITS	3,221,636
0	0	32,290	32,290	TOTAL PERSONAL SERVICES	3,221,636
0	937,635	15,856,452	16,457,022	EXTERNAL MATERIALS AND SERVICES	32,181
15,024,336	15,233,477	2,088,732	2,402,664	6050 COUNTY SUPPLEMENTS	16,244,400
27,889	41,034	33,709	32,894	6060 PASS-THROUGH PAYMENTS	3,524,609
5,914	6,581	2,225	6,416	6110 PROFESSIONAL SVCS	37,489
82,823	80,430	90,548	99,771	6120 PRINTING	4,101
28,725	29,278	7,861	19,474	6130 UTILITIES	36,377
3,887	5,988	8,223	9,711	6140 COMMUNICATIONS	37,900
0	0	0	0	6170 RENTALS	2,970
20,926	28,474	26,141	26,316	6180 REPAIRS AND MAINTENANCE	5,780
141,613	132,169	154,628	252,715	6190 MAINTENANCE CONTRACTS	23,889
1,168	2,606	1,785	1,785	6200 POSTAGE	180,988
12,576	14,462	21,527	30,777	6230 SUPPLIES	1,800
32,422	37,971	42,374	43,573	6270 FOOD	32,100
0	565	0	0	6310 EDUCATION & TRAINING	45,977
0	0	1,500	1,500	6330 TRAVEL	1,500
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	6590 JUDGMENTS	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
22	3,172	6,824	7,924	6620 DUES AND SUBSCRIPTIONS	8,132
34,144	26,828	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
15,416,445	16,580,670	18,374,819	19,424,772	TOTAL EXTERNAL	20,220,211
25,276	21,947	18,888	32,164	INTERNAL SERVICE REIMBURSEMENTS	21,947
0	0	0	0	7100 INDIRECT COSTS	32,630
8,302	3,295	100	1,600	7150 TELEPHONE	1,500
35,031	18,191	22,244	22,244	7200 DATA PROCESSING	21,951
64,708	84,042	94,720	94,720	7300 MOTOR POOL	110,983
808	1,507	0	4,300	7400 BUILDING MANAGEMENT	0
134,125	128,982	135,902	155,228	7500 OTHER INTERNAL	189,000
15,550,570	16,709,652	18,510,721	19,580,000	TOTAL INTERNAL	20,409,219
0	0	0	0	TOTAL MATERIALS & SERVICES	20,409,219
0	17,119	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
37,728	7,848	15,590	69,097	8300 OTHER IMPROVEMENTS	9,700
37,728	24,967	15,590	69,097	8400 EQUIPMENT	9,700
17,759,825	19,019,580	21,080,680	22,475,965	TOTAL CAPITAL OUTLAY	23,187,797
17,893,950	19,148,562	21,226,582	22,631,193	DIRECT BUDGET	23,640,588
				TOTAL BUDGET	



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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
3.79	49,008	1.05	15,137	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00
12.09	181,008	11.61	183,325	13.80	214,590	15.10	226,849	OFFICE ASSISTANT 2	14.30	240,387	14.30
2.00	34,786	2.21	40,137	4.00	72,771	4.00	72,771	OFFICE ASSISTANT 3	3.00	59,481	3.00
0.60	10,495	0.50	8,406	0.60	10,250	0.60	10,250	COMMUNITY INFO ASST	0.50	8,783	0.50
1.33	24,517	1.20	19,078	1.50	29,159	1.50	29,159	PROGRAM DEVEL TECH	1.00	22,784	1.00
12.18	306,028	11.00	289,700	12.00	316,853	12.83	337,218	PROGRAM DEVEL SPEC	14.50	397,355	14.50
4.65	103,206	5.79	129,514	5.20	118,351	5.20	118,351	PROGRAM COORDINATOR	5.00	123,717	5.00
0.00	0	0.04	754	0.00	0	0.00	0	FINANCE TECHNICIAN	0.50	10,134	0.50
1.55	42,153	1.00	28,250	1.00	28,251	1.00	28,251	FINANCE SPECIALIST 1	1.00	29,952	1.00
0.37	8,441	0.99	22,959	0.00	0	0.00	0	COMMUNITY DEV SPEC	0.00	0	0.00
0.14	2,331	1.85	34,433	0.00	0	0.00	0	MAINTENANCE WORKER	3.00	41,298	3.00
0.09	1,000	0.00	0	0.00	0	0.00	0	MICE WORKER 1	0.00	0	0.00
4.34	77,677	0.50	9,837	3.00	55,082	3.00	55,082	MAINTENANCE WORKER 2	0.00	0	0.00
2.50	39,047	0.00	0	0.00	0	0.00	0	MICE WORKER 3	0.00	0	0.00
0.00	0	0.87	22,419	1.00	26,618	1.00	26,618	VOLUNTEER COORDINATOR	1.00	29,044	1.00
3.92	51,928	0.02	356	1.00	13,280	0.00	0	HUMAN SERVICES ASST	2.50	35,160	2.50
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES TECH	1.50	22,927	1.50
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00
0.30	4,421	1.65	26,144	1.00	16,354	1.50	23,631	HUMAN SVCS TECH 1	2.00	33,143	2.00
0.80	13,715	0.00	0	0.00	0	0.00	0	HUMAN SVCS TECH 2	0.00	0	0.00
0.00	0	7.52	132,889	10.00	180,140	10.00	179,590	CASE MANAGER 2	10.50	206,412	10.50
10.20	179,153	4.66	81,428	6.00	103,426	6.92	119,044	CASE MANAGER 1	7.00	107,454	7.00
2.65	43,395	1.26	20,478	1.60	26,080	1.75	28,618	CLIENT ADVOCATE	1.15	19,450	1.15
5.00	107,482	3.95	87,757	6.64	151,306	8.64	200,082	SCHOOL M H CONSULT	9.41	228,348	9.41
0.60	9,363	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASST	0.00	0	0.00
0.90	22,510	2.87	67,916	1.00	26,998	1.00	26,998	MENTAL HEALTH ASSOC	1.00	27,059	1.00
0.05	766	0.00	0	0.00	0	0.00	0	MENTAL HEALTH AIDE	0.00	0	0.00
1.02	20,657	1.00	18,844	1.00	19,509	1.00	19,509	ADMINISTRATIVE ASST	1.00	21,289	1.00
0.87	23,861	1.98	54,810	2.00	57,224	2.00	57,224	HUMAN SERVICES SPEC	3.00	94,060	3.00
0.00	0	0.09	2,419	0.00	0	0.00	0	PROGRAM DEV SPEC/ASR	1.00	36,364	1.00
1.10	30,827	1.99	49,394	2.00	53,402	2.00	53,402	PROGRAM SUPERVISOR	2.00	57,462	2.00
1.00	29,520	1.00	31,206	1.00	32,326	1.00	32,326	PROGRAM/STAFF ASST	0.00	0	0.00
3.85	130,112	3.63	126,753	2.00	76,826	2.00	76,826	PROGRAM MANAGER 1	1.00	41,068	1.00
0.50	12,407	1.00	26,418	1.00	27,410	1.00	27,410	FINANCE SPECIALIST 2	1.00	29,859	1.00
0.99	33,426	1.00	31,300	2.00	70,339	2.00	70,339	PROGRAM MGMT SPEC	1.00	33,770	1.00
0.00	0	0.33	11,696	1.00	32,832	1.00	32,832	HUMAN SERVICES MGR	4.00	154,685	4.00
1.00	40,898	0.48	16,612	1.00	36,022	1.00	36,022	PROGRAM MANAGER 2	0.00	0	0.00
1.10	49,528	1.21	52,099	1.00	41,911	1.00	41,911	PROGRAM MANAGER 3	1.00	45,672	1.00
81.48	1,683,876	74.25	1,642,478	83.34	1,837,190	88.04	1,930,323	5100 PERMANENT	93.86	2,157,367	93.86

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DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES

Manager: James McConnell

Agency 010

Organization 1700

PURPOSE

The Aging Services Division plans, develops, and provides a comprehensive array of services designed to assist the elderly and some disabled of Multnomah County to maintain their independence in the least restrictive setting possible. These services include:

Community based services designed to meet the needs of older people for access, care planning, in-home, legal aide, nutrition and other preventative services.

Long-term care services designed to assist elderly and disabled persons cope with activities of daily living. These services include in-home care, alternative housing, nursing facilities, medical supplies, financial assistance, and food stamp assistance.

Management of the financial and personal affairs of persons declared legally incompetent through the Public Guardian and Conservator program.

Inspection, licensing, and regulation of adult care homes to insure compliance with County standards for safe, secure, and sanitary conditions.

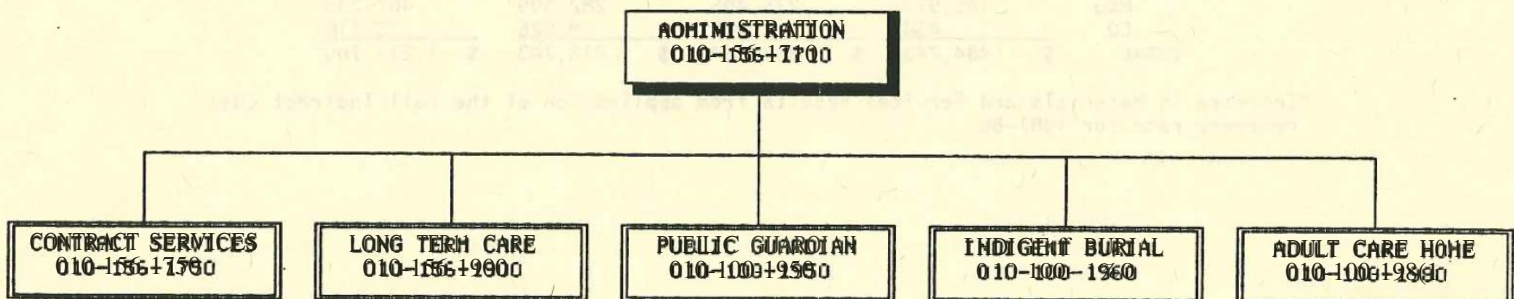
WORKPLAN 1986/87

Complete revision of the City/County Aging Policy. Continued service delivery at or near the same levels as 1985-86, within tightening financial constraints. Policy and procedure manuals written to guide service delivery and contract management practices. Case management and client intake standards were written and implemented. Procedures to increase input in planning and decision making by citizen advisory committee implemented.

WORKPLAN 1987/88

Maintain service levels in fiscal year 1987-88 at 1986-87 levels. Plan for the possible transfer of 35 employees and their caseload of 5400 clients from State Adult and Family Services (AFS) to ASD. Develop with Social Services Division a mid-County facility for co-location of ASD East Branch with MCCA. Develop a strategic multi-year plan for aging services. Continue to serve as an advocate for resource allocation for programs for the elderly in the County. Continue to serve as a source of training, education, and information concerning aging services and related issues to the public, service providers, and other interested parties.

AGING SERVICES DIVISION  
FISCAL YEAR 1987-88 STRUCTURE





**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	3.55	10.99	11.00	12.00
Professionals	9.55	16.87	18.50	19.61
Technicians & Para-Profess.	0.90	45.53	49.50	52.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	5.00	22.68	27.80	29.75
Skilled Craft & Srv. Mkt.	0.00	0.00	0.00	0.00
<b>Total</b>	<b>19.00</b>	<b>96.07</b>	<b>106.80</b>	<b>113.36</b>

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personnel Services	\$ 311,641	\$ 3,288,903	\$ 0	\$ 3,600,544
Materials & Services	51,034	3,869,973	0	3,921,007
Capital Outlay	298	48,285	0	47,283
<b>Total</b>	<b>\$ 362,973</b>	<b>\$ 7,205,661</b>	<b>\$ 0</b>	<b>\$ 7,568,834</b>

PROGRAMS		Revenue Categories				General Fund	
FY	Org	Organization	Operational	Grant	Other	Supplement	Total
156	1710	Administration	\$ 0	\$ 845,537	\$ 0	\$ 366,172	\$ 1,211,709
156	1750	Contract Svcs.	0	2,980,218	0	255,734	3,235,952
156	1900	Long Term Care	0	2,748,657	0	9,543	2,758,200
100	1950	Public Guard.	27,000	0	0	170,865	197,865
100	1960	Indigent Burial	0	0	0	25,240	25,240
100	1980	Adult Care Home Licensing	51,200	0	0	88,668	139,868
Total			\$ 78,200	\$ 6,574,412	\$ 0	\$ 916,222	\$ 7,568,834

**PROGRAM**

156 1710 Administration

The Administration Section's purpose is to provide management services to the individual programs within the Division.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	12.00	16.10	18.00	21.76
PS	\$ 378,327	\$ 554,096	\$ 626,338	\$ 778,764
M&S	105,977	275,405	282,599	407,235
CO	488	2,043	9,826	25,710
<b>TOTAL</b>	<b>\$ 484,742</b>	<b>\$ 831,544</b>	<b>\$ 918,743</b>	<b>\$ 1,211,709</b>

\*Increase in Materials and Services results from application of the full Indirect Cost recovery rate for 1987-88.



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

156 1710 Administration (Cont'd)

SERVICES PROVIDED	FTE	COST
Assure compliance with the requirements of an array of funding sources and the proper management of programs; provide administrative systems necessary to issue timely vendor payments and reports.	7.60	\$ 385,135
Provide for Aging advocacy/program development by organizing forums, applying for grants, and issuing position papers at local, state and federal levels on on elderly policy issues.	0.52	31,042
Manage the community services delivery system, including contract administration and performance monitoring of services provided on a subcontracted basis; and management of direct service provision through the Long Term Care Program.	13.64	795,532
<b>TOTAL</b>	<b>21.76</b>	<b>\$1,211,709</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Aging issues forums presented	---	---	10	10
• Number of high risk clients served	---	---	9,462	10,318
• Percentage of persons in need receiving services	---	---	15.88%	17.00%

16 1750

**Community Services**

Community Services program is a preventative program targeting the socially and/or economically needy. Services are designed to help clients retain their dignity, independence and ability to function in the least restrictive setting. Services are provided through eight senior service centers spread throughout the County, in homes, or in community locations. Seniors gain access to services through eight senior service centers. These centers are operated by community based service providers on a contractual basis for the County. The funds for these contracts are located in this organization.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	2,729,072	2,900,097	2,777,532	3,215,077
CO	0	0	0	20,875
<b>TOTAL</b>	<b>\$ 2,729,072</b>	<b>\$ 2,900,097</b>	<b>\$ 2,777,532</b>	<b>\$ 3,235,952</b>



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

156 1750 Community Services (Cont'd)

SERVICES PROVIDED	FTE	COST
Operation of eight service centers to coordinate and manage supportive services for frail elderly and arrange needs assessment; services include case management, short-term intervention, information and referral, outreach, and focal point management.	0.00	\$ 847,257
Mental health assessment and treatment.	0.00	26,384
Health screening tests to identify medical problems.	0.00	22,800
Provide legal counseling by volunteer attorneys and advocacy training for senior advocates.	0.00	45,125
Central information, referral, and service directory.	0.00	30,609
Door to door transportation.	0.00	250,821
Nutritional services, delivered at four ethnic meal sites, area-wide congregate sites, and in the home.	0.00	1,353,833
In-home services provided in compensation for declining abilities to manage daily living activities, including personal care, home care, chore, medication monitoring, etc.	0.00	659,113
TOTAL	0.00	\$3,235,952

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Case management service hours	---	34,502	39,550	39,550
• Number of seniors in service	---	3,972	4,322	4,322
• Information and referral contacts (sr. centers)	---	63,350	68,214	68,214
• Hours of mental health services	---	520	800	800
• Number of mental health clients	---	---	160	160
• Number of health screening tests	---	15,600	12,000	12,000
• Number of health screening clients	---	---	1,200	1,200
• Hours of legal service hours	---	3,280	2,770	2,770
• Number of legal service clients	---	---	1,090	1,090
• Information and referral contacts (central)	---	---	4,000	4,000
• Number of rides provided	---	103,343	134,511	145,684
• Number of rides	---	---	4,214	4,214
• Number of meals served	---	638,792	617,906	631,693
• Number of nutrition service clients	---	---	9,264	9,517
• In-home service hours	---	61,905	70,904	73,642
• In-home service clients	---	---	1,865	1,938



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010      Organization 1700

**156 1900      Long Term Care**

The Long Term Care program provides direct services to assist elderly and disabled persons cope with the activities of daily life. These services are designed to promote independence in the least restrictive of settings. Clients must be welfare eligible. The program is also responsible for investigating complaints of abuse, neglect, or exploitation of seniors or the disabled, and for providing some followup.

COSTS BY SERVICE BRANCH LOCATION			
Branch	Location	FTE	COST
East	4531 SE Belmont	31.0	\$ 994,220
West	1819 NW Everett	14.5	\$ 489,825
Northeast	10 N. Russell	20.0	\$ 673,757
Southeast	821 SE 14th	17.0	\$ 600,398

COSTS	FTE	1984-85	1985-86	1986-87	1987-88
		0.00	72.58	80.00	82.50*
PS	\$	0	\$ 2,152,237	\$ 2,336,424	\$ 2,510,139
M&S		0	178,151	246,146	247,661
CO		0	2,418	7,988	400
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 2,332,806</b>	<b>\$ 2,590,558</b>	<b>\$ 2,758,200</b>

\*Increase in staffing results from Elderlink grant and additional funding from State Senior Services Division.

SERVICES PROVIDED	FTE	COST
Case planning and management for clients to arrange services available through Medicaid, to help obtain services through private sources, or to coordinate resources and services.	69.50	\$2,267,297
Screening and assessment of Medicaid clients requesting nursing home placement; determination of appropriateness of placement; exploration of alternative arrangements.	8.00	321,902
Investigation of abuse or neglect complaints in nursing homes or in the community, and followup problem resolution.	5.00	169,001
<b>TOTAL</b>	<b>82.50</b>	<b>\$2,758,200</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of community based clients	---	---	3,077	3,265
• Number of nursing home clients	---	---	2,836	3,395
• Number of case management clients	---	---	674	875
• Pre-admission screening assessments	---	---	1,093	1,990
• Protective service investigations	---	252	260	848



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 170Q

100 1950 Public Guardian

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		4.00	4.51	5.00	5.00
PS	\$	136,386	\$ 154,409	\$ 163,779	\$ 179,018
M&S		12,878	14,320	20,979	18,847
CO		0	12,371	7,690	0
<b>TOTAL</b>	<b>\$</b>	<b>149,264</b>	<b>\$ 181,100</b>	<b>\$ 192,448</b>	<b>\$ 197,865</b>

SERVICES PROVIDED	FTE	COST
Manages the financial and personal affairs of persons who have been declared legally incompetent, and who have neither friends or family able or willing to provide these services. Acts as guardian and/or conservator for persons approved by the Circuit Court, and also screens requests for services, provides information, recruits and trains people establishing private guardianships or conservatorships, and makes referrals to other agencies.	5.00	\$ 197,865
<b>TOTAL</b>	<b>5.00</b>	<b>\$ 197,865</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of clients served	---	170	187	187
• Number of providers recruited and trained	---	---	40	40

100 1960 Indigent Burial

This program provides for payment for the disposal of the remains of indigent deceased persons. Clients served had been receiving public assistance at the time of death, with no estate or relative available to pay the cost of burial or cremation.

COSTS		1984-85	1985-86	1986-87	1987-88
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 1,756	\$ 3,800	\$ 1,840
M&S		0	14,289	46,250	23,400
CO		0	0	0	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 16,045</b>	<b>\$ 49,750</b>	<b>\$ 25,240</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of cases	---	555*	258	140
* Funds for indigent burial added during 1985-86.				



**DEPARTMENT OF HUMAN SERVICES  
AGING SERVICES**

Manager: James McConnell

Agency 010

Organization 1700

**156 1970 OASIS**

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

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		0.00	0.00	0.00	0.00
PS	\$	0	\$ 18,848	\$ 7,699	\$ 0
M&S		0	1,076	3,088	0
CO		0	0	0	0
<b>TOTAL</b>	\$	0	\$ 19,924	\$ 10,787	\$ 0

**100 1980 Adult Care Home Licensing**

The Adult Care Home Licensing program regulates housing for adults with special needs to protect the health, welfare, and safety of residents.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		3.00	2.88	3.80	4.10
PS	\$	87,136	\$ 91,502	\$ 111,739	\$ 130,783
M&S		35,754	64,345	7,995	8,787
CO		0	205	250	298
<b>TOTAL</b>	\$	122,890	\$ 156,052	\$ 119,984	\$ 139,868

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Development of standards, licensing of care homes, investigation of complaints, and ongoing regulation and technical assistance regarding adult care home practices.	4.10	\$ 139,868
<b>TOTAL</b>	<b>4.10</b>	<b>\$ 139,868</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Homes Licensed	---	550	500	640
• Complaints Investigated	---	200	200	240



# REQUIREMENTS

1984-85  
ACTUAL

1985-86  
ACTUAL

1986-87  
ADOPTED

1986-87  
REVISED

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

1987-88  
PROPOSED

167,242	181,316	201,931	207,989	PERSONAL SERVICES	
0	2,629	2,560	3,177	5100 PERMANENT	225,2
98	0	0	0	5200 TEMPORARY	1,0
0	748	0	0	5300 OVERTIME	
56,182	62,975	74,527	75,546	5400 PREMIUM	
223,522	247,667	279,018	286,712	5500 FRINGE BENEFITS	60,3
0	0	0	0	TOTAL EXTERNAL	287,3
				5550 INSURANCE BENEFITS	24,4
223,522	247,667	279,018	286,712	TOTAL PERSONAL SERVICES	311,6
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	
26,485	70,201	51,250	51,250	6060 PASS-THROUGH PAYMENTS	29,8
1,946	2,350	2,512	2,512	6110 PROFESSIONAL SVCS	2,1
0	0	0	0	6120 PRINTING	
8,006	7,889	7,103	7,103	6130 UTILITIES	1,9
0	0	0	0	6140 COMMUNICATIONS	
6611	815	0	0	6170 RENTALS	
0	0	0	0	6180 REPAIRS AND MAINTENANCE	
4,507	3,831	3,638	3,638	6190 MAINTENANCE CONTRACTS	1,6
1,497	1,972	2,361	2,361	6200 POSTAGE	3,1
0	0	0	0	6230 SUPPLIES	1,9
307	202	2,000	2,000	6270 FOOD	
297	643	405	405	6310 EDUCATION & TRAINING	4,1
6	0	0	0	6330 TRAVEL	7
0	0	0	0	6520 INSURANCE	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	
0	0	0	0	6550 DRUGS	
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
0	0	0	0	6610 AWARDS AND PREMIUMS	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	
0	0	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
0	0	0	0	7820 INTEREST	
43,712	87,913	69,269	69,269	TOTAL EXTERNAL	45,4
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	
0	0	0	0	7150 TELEPHONE	1,8
4,907	5,041	5,955	5,955	7200 DATA PROCESSING	
0	0	0	0	7300 MOTOR POOL	3,7
13	0	0	0	7400 BUILDING MANAGEMENT	
4,920	5,041	5,955	5,955	7500 OTHER INTERNAL	5,3
				TOTAL INTERNAL	5,3
48,632	92,954	75,224	75,224	TOTAL MATERIALS & SERVICES	51,0
0	0	0	0	8100 LAND	
0	0	0	0	8200 BUILDINGS	
0	0	0	0	8300 OTHER IMPROVEMENTS	
0	12,576	7,940	7,940	8400 EQUIPMENT	2
0	12,576	7,940	7,940	TOTAL CAPITAL OUTLAY	2
267,234	348,156	356,227	363,921	DIRECT BUDGET	333,2
154	353,197	362,182	369,876	TOTAL BUDGET	362,9

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## PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1 AP
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
2.00	30,488	2.28	34,786	3.80	54,997	3.80	56,895	OFFICE ASSISTANT 2	3.80	59,002	3.80
0.00	0	0.13	1,957	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00
1.00	27,061	1.00	28,142	1.00	28,281	1.00	28,881	ADMIN SPECIALIST 1	1.00	29,952	1.00
1.00	22,214	1.00	23,871	1.00	24,675	1.00	25,375	PROGRAM DEVEL SPEC	1.00	26,857	1.00
0.00	0	0.03	659	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00
1.00	26,081	1.00	27,481	1.00	27,457	1.00	28,257	FINANCE SPECIALIST 1	1.00	29,952	1.00
0.00	0	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE	0.30	6,929	0.30
1.00	29,137	1.00	30,893	1.00	32,326	1.00	33,326	HUMAN SERVICES SPEC	1.00	35,282	1.00
1.00	32,281	1.00	33,576	1.00	34,285	1.00	35,285	PROGRAM MANAGER 1	1.00	37,342	1.00
7.00	167,242	7.39	181,315	8.80	201,931	8.80	207,989	5100 PERMANENT	9.10	225,266	9.10



# REQUIREMENT

1984-85  
ACTUAL

1985-86  
ACTUAL

1986-87  
ADOPTED

1986-87  
REVISED

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

1987-88  
PROPOSED

280,332	1,932,979	2,075,098	2,082,846	PERSONAL SERVICES	
0	43,580	6,990	15,890	5100 PERMANENT	2,324,001
0	5,724	316	316	5200 TEMPORARY	4,000
0	38,288	70,064	70,322	5300 OVERTIME	34
97,985	704,983	814,897	819,302	5400 PREMIUM	42,722
378,327	2,725,554	2,967,365	2,988,676	5500 FRINGE BENEFITS	635,388
0	0	0	0	TOTAL EXTERNAL	3,006,486
				5550 INSURANCE BENEFITS	282,441
378,327	2,725,554	2,967,365	2,988,676	TOTAL PERSONAL SERVICES	3,288,900
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	
2,743,051	2,942,602	2,808,661	3,085,454	6060 PASS-THROUGH PAYMENTS	2,941,465
7,800	16,594	11,470	16,058	6110 PROFESSIONAL SVCS	258,831
0	175	0	0	6120 PRINTING	19,000
13,307	13,428	65,611	54,312	6130 UTILITIES	
0	124,461	146,779	133,454	6140 COMMUNICATIONS	49,451
423	4,162	4,076	4,076	6170 RENTALS	147,388
0	0	0	0	6180 REPAIRS AND MAINTENANCE	
3,129	16,003	16,925	16,070	6190 MAINTENANCE CONTRACTS	3,760
3,386	11,467	13,445	16,244	6200 POSTAGE	16,900
259	575	360	360	6230 SUPPLIES	13,631
5,866	6,581	9,379	9,598	6270 FOOD	20
1,779	5,183	4,855	6,431	6310 EDUCATION & TRAINING	8,800
0	0	0	0	6330 TRAVEL	5,111
25,643	22,830	17,717	19,917	6520 INSURANCE	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	9,000
0	0	0	0	6550 DRUGS	
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
2,273	3,124	3,229	3,229	6610 AWARDS AND PREMIUMS	
14,746	48	0	0	6620 DUES AND SUBSCRIPTIONS	2,955
0	0	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
2,821,662	3,167,233	3,103,507	3,375,203	7820 INTEREST	
0	143,415	160,250	160,250	TOTAL EXTERNAL	3,476,558
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
35	1	0	0	7100 INDIRECT COSTS	304,371
504	27,896	20,591	20,591	7150 TELEPHONE	7,955
12,787	15,770	23,600	23,600	7200 DATA PROCESSING	1,922
61	41	0	0	7300 MOTOR POOL	19,977
13,387	187,123	204,441	204,441	7400 BUILDING MANAGEMENT	23,600
				7500 OTHER INTERNAL	
				TOTAL INTERNAL	357,822
2,835,049	3,354,356	3,307,948	3,579,644	TOTAL MATERIALS & SERVICES	3,834,380
0	0	0	0	8100 LAND	
0	0	0	0	8200 BUILDINGS	
0	0	0	2,211	8300 OTHER IMPROVEMENTS	
438	4,461	17,814	42,695	8400 EQUIPMENT	26,111
438	4,461	17,814	44,906	TOTAL CAPITAL OUTLAY	26,111
3,200,427	5,897,248	6,088,686	6,408,785	DIRECT BUDGET	6,509,131
3,211,114	6,084,371	6,293,127	6,613,226	TOTAL BUDGET	7,119,372

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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1988-89 APPROVED
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	2.40	32,506	4.00	53,682	4.00	53,682	OFFICE ASSISTANT 1	4.00	58,200	4.00
3.00	44,026	10.12	160,112	12.00	188,221	12.50	195,498	OFFICE ASSISTANT 2	13.95	226,787	13.95
0.00	0	7.80	139,496	8.00	144,464	8.00	144,464	OFFICE ASSISTANT 3	8.00	165,151	8.00
1.00	25,548	0.89	24,342	1.00	28,281	1.00	28,281	ADMIN SPECIALIST 1	0.45	14,468	0.45
4.05	103,380	3.82	98,073	5.00	131,594	5.83	150,812	PROGRAM DEVEL SPEC	5.50	151,505	5.50
0.00	0	0.67	17,853	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00
0.90	17,061	0.73	13,886	1.00	19,690	1.00	19,690	FINANCE TECHNICIAN	1.00	21,463	1.00
1.00	22,889	0.52	12,044	1.00	23,516	1.00	23,516	FINANCE SPECIALIST 1	1.00	25,598	1.00
0.00	0	0.04	992	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00
0.00	0	5.75	134,711	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00
0.00	0	3.67	91,206	4.50	106,000	4.00	95,874	SOCIAL WORKER	4.00	103,358	4.00
0.00	0	31.37	683,807	37.50	799,230	37.28	795,720	CASE MANAGER 2	40.00	880,090	40.00
0.00	0	7.65	151,745	11.00	203,504	10.69	198,393	CASE MANAGER 1	11.00	203,462	11.00
0.50	12,914	4.25	105,989	4.00	100,826	4.00	100,826	COMM HEALTH NURSE	4.36	117,269	4.36
0.00	0	0.01	188	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER MGMT ANALYST	1.00	27,038	1.00
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	1.00	27,709	1.00
0.00	0	4.99	138,882	5.00	143,906	5.00	143,906	PROGRAM SUPERVISOR	5.00	158,072	5.00
0.00	0	1.00	25,738	1.00	26,813	1.00	26,813	PROGRAM/STAFF ASST	1.00	29,284	1.00
0.90	31,603	1.00	29,837	1.00	30,774	1.00	30,774	PROGRAM MANAGER 1	1.00	33,599	1.00
0.55	18,863	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00
0.00	0	1.00	32,287	1.00	33,603	1.00	33,603	HUMAN SERVICES MGR	1.00	36,792	1.00
0.10	4,039	1.00	39,317	1.00	41,034	1.00	41,034	PROGRAM MANAGER 3	1.00	44,195	1.00
12.00	280,333	88.68	1,982,981	98.00	2,075,098	98.30	2,082,846	5100 PERMANENT	104.26	2,324,020	104.26

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DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION

Manager: Harold Ogburn

Agency 010

Organization 2500

PURPOSE

The purpose of the Juvenile Division is to implement the laws, policies and rules established by the Legislature, the Chief Judge of the Juvenile Court, and the Board of County Commissioners relative to youth. The Juvenile Court assists the Judge in protecting the rights of children and parents. It provides services enabling a child to receive "care, guidance and control, preferably in the child's own home, as will lead to the child's welfare and the best interest of the public. When a child is removed from the control of the parents of the child, the Court may secure, for the child, care that meets the needs of the child." (ORS 419.474)

If a child is admitted to the Donald E. Long Home, care is provided subject to standards contained ORS 419.612 and Juvenile Court policy.

WORKPLAN 1986/87

The division continued services in the areas of diversion, assessment/evaluation, counseling, probation, detention, restitution/on/community service and volunteer functions; and experienced an increase in the number of youth screened and admitted to detention.

The restitution program now named Pay-Back evolved into a partnership with the Boys & Girls Clubs of Portland. The program emphasizes a balanced approach to restitution with three equal goals; community protection, accountability and competency development.

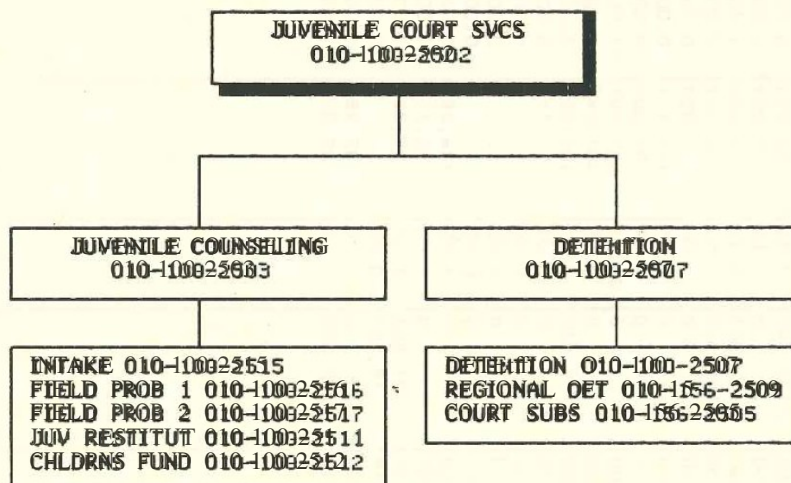
The division initiated a team approach to providing services to delinquent youth by using a case classification system to identify youth most appropriate for specific services, a needs assessment to identify problems leading to an individualized service plan.

WORKPLAN 1987/88

In FY 1987-88 the Juvenile Division will continue to expand the restitution/on/community service program. The division also plans to expand the team concept which includes the use of the case classification system, needs assessment and outcome indicators, and will continue to provide mandated services to youth referred to the division.

The division will work with the court to expand the Court Appointed Special Advocate Program and continue to work with the Children's Services Division to implement the community programs made necessary by the restriction upon space at MacLaren School. The division will continue to work with the Portland Private Industry Council to implement a full service employment program located at the Juvenile Court.

JUVENILE DIVISION  
FISCAL YEAR 1987-88 STRUCTURE





**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010      Organization 2500

PERSONNEL	1984-85	1985-86	1986-87	1987-88
Officials & Administrators	6.98	7.34	7.50	7.50
Professionals	40.54	41.54	44.00	43.00
Technicians & Para-Profess.	0.86	0.99	1.00	2.74
Protective Srv. Workers	19.407	20.96	22.00	22.00
Office & Clerical	16.47	13.25	15.00	15.58
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
<b>Total</b>	<b>84.32</b>	<b>84.08</b>	<b>89.50</b>	<b>90.82</b>

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 3,168,784	\$ 402,009	\$ 0	\$ 3,570,793
Materials & Services	178,301	77,149	0	255,450
Capital Outlay	2,190	0	0	2,190
<b>Total</b>	<b>\$ 3,349,225</b>	<b>\$ 479,158</b>	<b>\$ 0</b>	<b>\$ 3,828,383</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operation	Grant	Other	General Fund Supplement	Total
100	2502	Court Svcs.	\$ 1,200	\$ 0	\$ 0	\$ 789,249	\$ 790,449
100	2515	Counsel. Intake	0	0	0	496,317	496,317
100	2516	Field Prob. 1	0	0	0	522,231	522,231
100	2517	Field Prob. 2	0	0	0	593,211	593,211
100	2507	Detention	22,000	0	0	922,317	944,317
100	2511	Informal Rest.	0	1,200	0	0	1,200
100	2512	Childrens Fund	0	1,500	0	0	1,500
156	2505	Court Subsidies	0	77,308	0	62,246	139,554
156	2509	Region. Detent.	275,657	0	0	0	275,657
156	2518	Juv. Employmt.	0	63,947	0	0	63,947
<b>Total</b>			<b>\$ 298,857</b>	<b>\$ 143,955</b>	<b>\$ 0</b>	<b>\$ 3,385,571</b>	<b>\$ 3,828,383</b>

**PROGRAM**

100 2502 Court Services

This section provides management, planning, supervision and support services for the division.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	21.64	18.77	19.50	20.50
PS	\$ 505,672	\$ 566,402	\$ 567,768	\$ 641,944
M&S	267,853	162,723	173,403	146,315
CO	3,211	7,535	250	2,190
<b>TOTAL</b>	<b>\$ 776,736</b>	<b>\$ 736,660</b>	<b>\$ 741,421</b>	<b>\$ 790,449</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2502 Court Services (Cont'd)

SERVICES PROVIDED	FTE	COST
Managing, planning and supervision of programs including counseling, support restitution and community service.	4.50	\$ 226,200
Coordination and monitoring of Juvenile restitution and community service hours.	1.00	42,000
Clerical word processing support for the department.	2.00	79,050
Secretarial support for the Dependency Counseling Unit.	3.00	106,929
Secretarial/Reception support for Intake Unit, Petitions and Summons, Switchboard and Administration.	4.00	125,250
Computerized storage and maintenance of all juvenile records.	6.00	196,020
<b>TOTAL</b>	<b>20.50</b>	<b>\$ 775,449</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Juvenile referrals identified and processed	---	---	17,195	16,800
• Warrants processed in Law Enforcement Data System	---	---	541	575
• Police Reports screened	---	---	23,000	25,000
• Juvenile files processed	---	---	50,000	55,000
• Amount of juvenile restitution	---	---	42,000	45,000

100 2512 Children's Fund Payments

This section is used for the purchase of clothes, school supplies, G.E.D. tuition and bus tickets for juveniles. Funds are donated.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	1,500	1,500
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>

100 2515 Counseling Intake

This program was budgeted as a part of the Counseling section in FY 1986-87. History for that year is shown in Juvenile Counseling history.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	13.08	11.66	0.00	12.00
PS	\$ 495,541	\$ 464,677	\$ 0	\$ 496,317
M&S	275	300	0	0
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 495,816</b>	<b>\$ 464,977</b>	<b>\$ 0</b>	<b>\$ 496,317</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 0110

Organization 2500

100 2515 Counseling Intake (Cont'd)

SERVICES PROVIDED	FTE	COST
Screen and evaluate all law enforcement reports charging a child with a criminal act.	2.00	\$ 83,671
Screen and evaluate all reports alleging that a child has been abused or neglected.	1.50	50,237
Prepare dependency case for Court hearing.	2.50	90,547
Prepare cases for judicial review.	1.00	55,327
Prepare cases for preliminary hearings.	1.00	44,468
Process expunction applications.	1.00	41,832
Screen and make necessary arrangements to return runaway children to their home jurisdiction.	1.00	41,011
Investigate and cause a hearing to be held on juveniles who have been committed to the State Training School and for those being remanded to adult court.	2.00	89,224
<b>TOTAL</b>	<b>12.00</b>	<b>\$ 496,317</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Reports charging a child with criminal acts screened and evaluated	---	---	5,732	5,664
• Child abuse or neglect reports screened	---	---	2,218	3,360
• Dependency case hearings attended	---	---	---	1,800
• Judicial review cases completed	---	---	---	3,000
• Preliminary hearings prepared	---	---	2,080	2,600
• Expunctions completed	---	---	1,740	1,740
• Investigations and hearings of juveniles committed to State Training School and those remanded to adult court	---	---	149	155

100 2516 Field Probation 1

In prior years, this section was contained within the Counseling section. History is shown in that section below.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	13.00
PS	\$ 0	\$ 0	\$ 0	\$ 515,953
M&S	0	0	0	6,278
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 522,231</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

100 2516 Field Probation 1 (Cont'd)

SERVICES PROVIDED	FTE	COST
Conduct an investigation into each assigned child's circumstances, coordinate court functions and make a dispositional recommendation.	5.50	\$ 241,756
Provide probationary and counseling services. Including risk assessment and needs inventory.	4.50	163,086
Obtain restitution.	1.00	41,889
Provide treatment to young women involved in prostitution.	2.00	73,186
<b>TOTAL</b>	<b>13.0</b>	<b>\$ 622,231</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of hearings attended	---	---	1,025	1,200
• Youth on probation supervised	---	---	1,505	1,650
• Victim restitution paid	---	---	21,000	35,000
• Number of young women convicted of prostitution served	---	---	150	90

100 2517 Field Probation 2

In prior years, this section was contained within the Counseling section. History is shown in that section below.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	0.00	0.00	0.00	14.00
PS	\$ 0	\$ 0	\$ 0	\$ 584,589
M&S	0	0	0	8,672
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 593,211</b>

SERVICES PROVIDED	FTE	COST
Conduct an investigation into each assigned child's circumstances, coordinate court functions, and make a dispositional recommendation.	6.50	\$ 280,605
Provide probationary and counseling service.	4.50	197,118
Obtain restitution for victims.	1.00	41,889
Provide treatment for adolescent sex offenders.	2.00	73,599
<b>TOTAL</b>	<b>14.00</b>	<b>\$ 593,211</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

**100 2517 Field Probation 2 (Cont'd)**

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Number of hearings attended	---	---	1,025	1,200
• Youth on probation supervised	---	---	1,505	1,650
• Victim restitution paid	---	---	21,000	35,000
• Adolescent sex offenders served	---	---	85	85

**100 2506 Juvenile Counseling**

The Counseling section consisted in 1984-85 and 1985-86 of what is now Field Probation 1 and 2, and also Intake in 1986-87.

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	24.11	26.27	40.00	0.00
PS	\$ 885,9911	\$ 983,9009	\$ 1,502,533	\$ 0
M&S	14,567	29,409	14,748	0
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 900,478</b>	<b>\$ 1,013,318</b>	<b>\$ 1,517,281</b>	<b>\$ 0</b>

**100 2507 Detention**

COSTS	1984-85	1985-86	1986-87	1987-88
FTE	19.66	21.22	20.00	20.00
PS	\$ 732,085	\$ 842,231	\$ 863,889	\$ 929,981
M&S	7,389	9,817	14,336	14,336
CO	0	0	2,310	0
<b>TOTAL</b>	<b>\$ 739,444</b>	<b>\$ 852,048</b>	<b>\$ 880,475</b>	<b>\$ 944,317</b>

SERVICES PROVIDED	FTE	COST
Screen all juveniles brought to the Donald E. Long Home between 5 pm and 8 am and on weekends.	4.40	\$ 235,547
Take custody of and log in youth brought to the Donald E. Long Home and initiate Court process on all dependency in custody cases referred 24 hours per day.	4.60	203,061
Provide secure custody and detention programming to all youth admitted to the Donald E. Long Home.	7.60	348,701
Organize and maintain a volunteer program at the Multnomah County Juvenile Court and Donald E. Long Home.	1.10	43,292
Provide an intensive in custody counseling program for probation violations.	2.30	113,716
<b>TOTAL</b>	<b>20.0</b>	<b>\$ 944,317</b>

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Detention intake interviews	---	---	5,100	5,100
• Detention youth detained	---	---	2,800	2,800
• Number of volunteer hours worked	---	---	4,200	4,800
• Three-day Probation Support weekend experiences served	---	---	300	320
Service initiated on all delinquents brought to court and all abuse and neglect cases	---	---	7,100	7,100



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

**100 2511 Juvenile Restitutions**

This section is set up to collect informal restitution payments from juvenile offenders and process payment to victims.

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		0.00	0.00	0.00	0.00
PS	\$	0	0	0	0
M&S		0	0	1,100	1,200
CO		0	0	0	0
<b>TOTAL</b>	\$	0	0	1,100	1,200

**156 2505 Court Subsidies**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		3.67	3.08	4.00	4.00
PS	\$	112,943	124,662	131,383	139,554
M&S		390	0	0	0
CO		0	0	0	0
<b>TOTAL</b>	\$	113,333	124,662	131,383	139,554

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
This section provides close supervision services to youth referred to the Court for law violations and do not meet detention admission criteria but need supervision to help insure court appearances.	2.50	\$ 87,221
It also provides coverage in detention unit to youth admitted to detention for probation violations when regular boys unit is full.	1.50	52,333
<b>TOTAL</b>	<b>4.00</b>	<b>\$ 139,554</b>

**INDICATORS (performance, workload)**

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
• Number of initial interviews to youth and parents	---	---	230	230
• Number of telephone contacts with youth and home visits	---	---	12,000	12,000
• Number of hours supervising juvenile probation violators in detention	---	---	2,400	2,400

**156 2509 Regional Detention**

<b>COSTS</b>		<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
<b>FTE</b>		2.05	3.08	5.00	5.00
PS	\$	169,343	173,181	189,780	198,868
M&S		74,953	67,626	58,676	76,799
CO		0	0	0	0
<b>TOTAL</b>	\$	244,296	240,807	252,970	275,667

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
This section provides complete detention services to detainees brought to the Donald E. Long Home by Clarkamas, Washington, and Umatilla County Juvenile Courts, guaranteeing them a total of 12 bed spaces at all times.	5.00	\$ 275,667
<b>TOTAL</b>	<b>5.00</b>	<b>\$ 275,667</b>



**DEPARTMENT OF HUMAN SERVICES  
JUVENILE DIVISION**

Manager: Harold Ogburn

Agency 010

Organization 2500

156 2509 Regional Detention (Cont'd)

**INDICATORS (performance, workload)**

	1984-85	1985-86	1986-87	1987-88
• Detainees from Clackamas, Washington, Umatilla Counties admitted, housed and cared for at Donald E. Long Home	---	---	650	650

156 2518 Juvenile Employment Program

<b>COSTS</b>	1984-85	1985-86	1986-87	1987-88
<b>FTE</b>	0.00	0.00	0.00	2.32
PS	\$ 0	\$ 0	\$ 0	\$ 63,597
M&S	0	0	0	350
CO	0	0	0	0
<b>TOTAL</b>	\$ 0	\$ 0	\$ 0	\$ 63,947

<b>SERVICES PROVIDED</b>	<b>FTE</b>	<b>COST</b>
Provide employment training and job development services to high risk juvenile offenders in an attempt to maintain these youths in a community setting in lieu of the State Training School.	2.32	\$ 45,269
Provide summer employment for youth on probation for criminal violations to develop positive work habits and skills.	0.00	18,678
<b>TOTAL</b>	2.32	\$ 63,947

**History Only**

These programs were funded in the Juvenile Division in prior years.

156 Juvenile Sex Offenders

<b>COSTS</b>	1983-84	1984-85	1985-86	1986-87
<b>FTE</b>	0.00	0.00	1.00	0.00
PS	\$ 0	\$ 0	\$ 18,865	\$ 0
M&S	0	0	0	0
CO	0	0	0	0
<b>TOTAL</b>	\$ 0	\$ 0	\$ 18,865	\$ 0

156 Case Management

<b>COSTS</b>	1984-85	1985-86	1986-87	1987-88
<b>FTE</b>	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,342	0	0	0
CO	0	0	0	0
<b>TOTAL</b>	\$ 1,342	\$ 0	\$ 0	\$ 0

156 Juvenile Court Options

<b>COST</b>	1983-84	1984-85	1985-86	1987-88
<b>FTE</b>	0.11	0.00	0.00	0.00
PS	\$ 1,367	\$ 0	\$ 0	\$ 0
M&S	14,919	0	0	0
CO	0	0	0	0
<b>TOTAL</b>	\$ 16,286	\$ 0	\$ 0	\$ 0



# REQUIREMENT

1984-85  
ACTUAL

1985-86  
ACTUAL

1986-87  
ADOPTED

1986-87  
REVISED

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

1987-88  
PROPOSED

1,835,366	1,946,809	2,004,093	2,064,215	PERSONAL SERVICES	
80,870	101,962	108,888	108,888	5100 PERMANENT	2,142,85
27,877	31,381	43,226	43,226	5200 TEMPORARY	102,8
23,084	49,588	27,399	31,471	5300 OVERTIME	51,6
652,012	728,000	757,534	774,867	5400 PREMIUM	23,1
2,619,209	2,857,690	2,941,140	3,022,667	5500 FRINGE BENEFITS	600,6
0	0	0	0	TOTAL EXTERNAL	2,921,00
				5550 INSURANCE BENEFITS	247,72
2,619,209	2,857,690	2,941,140	3,022,667	TOTAL PERSONAL SERVICES	3,168,72
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	1,100	1,100	6050 COUNTY SUPPLEMENTS	
23,950	25,642	13,368	36,618	6060 PASS-THROUGH PAYMENTS	2,70
19,089	16,286	18,385	18,385	6110 PROFESSIONAL SVCS	13,8
786	845	0	0	6120 PRINTING	14,5
75,941	77,382	78,941	78,941	6130 UTILITIES	
2,988	0	0	0	6140 COMMUNICATIONS	
10,225	10,874	12,210	12,210	6170 RENTALS	
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,3
18,419	19,378	16,233	16,233	6190 MAINTENANCE CONTRACTS	7,6
17,968	15,486	27,338	25,845	6200 POSTAGE	17,3
0	0	0	0	6230 SUPPLIES	25,8
7,680	5,749	8,000	8,000	6270 FOOD	
7,865	8,327	9,944	9,944	6310 EDUCATION & TRAINING	8,0
136	153	400	400	6330 TRAVEL	9,2
0	0	0	0	6520 INSURANCE	4
0	0	0	0	6530 EXTERNAL DATA PROCESSING	
0	0	0	0	6550 DRUGS	
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
0	0	0	0	6610 AWARDS AND PREMIUMS	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	
650	2,565	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
0	0	0	0	7820 INTEREST	
185,397	182,907	186,129	207,886	TOTAL EXTERNAL	101,0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	
87,539	0	0	0	7150 TELEPHONE	46,4
16,629	19,342	18,958	18,958	7200 DATA PROCESSING	
0	0	0	0	7300 MOTOR POOL	15,8
289	0	0	0	7400 BUILDING MANAGEMENT	
104,457	19,342	18,958	18,958	7500 OTHER INTERNAL	
				TOTAL INTERNAL	62,2
290,054	202,249	205,087	226,844	TOTAL MATERIALS & SERVICES	163,30
0	0	0	0	8100 LAND	
0	0	0	0	8200 BUILDINGS	
0	0	0	0	8300 OTHER IMPROVEMENTS	
3,211	7,535	2,550	4,043	8400 EQUIPMENT	2,1
3,211	7,535	2,550	4,043	TOTAL CAPITAL OUTLAY	2,19
2,808,017	3,048,132	3,129,819	3,234,596	DIRECT BUDGET	3,024,2
2,9174	3,067,474	3,148,777	3,253,554	TOTAL BUDGET	3,334,22

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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1988-89 APPROVED
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.29	8,308	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00
0.16	4,991	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00
0.00	0	0.00	5	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00
13.56	152,015	10.01	153,975	11.00	170,723	11.00	175,845	OFFICE ASSISTANT 2	11.00	182,272	11.00
1.111	20,485	0.95	18,346	2.00	35,725	2.00	36,797	OFFICE ASSISTANT 3	2.00	38,587	2.00
1.80	34,627	2.29	44,118	2.00	39,943	2.00	41,141	OFFICE ASSISTANT 4	2.00	38,882	2.00
0.38	7,464	0.84	17,160	1.00	21,108	1.00	21,741	RESTITUTION INV	0.00	0	0.00
0.92	21,448	1.00	24,909	1.00	25,613	1.00	26,381	VOLUNTEER COORDINATOR	1.00	26,981	1.00
0.45	13,479	4.83	145,226	5.00	143,948	5.00	148,286	JUV COUNSELOR/LEAD	6.00	192,792	6.00
38.68	1,048,459	34.87	918,492	36.00	976,534	36.00	1,005,830	JUVENILE COUNSELOR	35.00	1,007,585	35.00
11.63	221,679	12.55	280,144	11.00	247,650	11.00	255,080	JUVENILE GROUPWORKER	11.00	260,560	11.00
1.96	55,126	1.96	55,705	2.00	56,794	2.00	58,498	JUV GROUPWORK SUPR	2.00	60,198	2.00
0.00	0	0.00	0	0.00	0	0.00	0	RESTITUTION COORDINA	1.00	22,426	1.00
0.86	18,826	0.99	22,515	1.00	23,704	1.00	24,415	ADMINISTRATIVE ASST	1.00	25,789	1.00
0.00	0	0.50	16,824	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.50	18,015	0.50
0.44	14,088	0.00	0	0.50	17,111	0.50	17,624	PROGRAM/STAFF ASST	1.00	31,783	1.00
0.66	17,521	1.00	26,705	1.00	27,127	1.00	27,941	OPERATIONS SUPR 2	0.00	0	0.00
2.98	95,535	2.95	101,881	3.00	99,570	3.00	102,557	JUV COUNSELING/SUPR	3.00	107,681	3.00
1.91	67,364	1.89	68,765	2.00	74,618	2.00	76,857	PROGRAM MANAGER 1	2.00	81,186	2.00
0.99	42,059	1.00	43,581	1.00	43,925	1.00	45,243	PROGRAM MANAGER 2	1.00	48,229	1.00
78.49	1,835,366	77.92	1,946,809	79.50	2,004,093	79.50	2,064,266	5100 PERMANENT	79.50	2,142,856	79.50

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# REQUIREMENT

1984-85 ACTUAL	1985-86 ACTUAL	1986-87 ADOPTED	1986-87 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2500 JUVENILE COURT	1987-88 PROPOSED
171,190	181,772	215,818	279,904	PERSONAL SERVICES	213,000
34,286	22,794	13,117	13,117	5100 PERMANENT	13,900
6,372	7,675	11,924	11,924	5200 TEMPORARY	11,100
5,882	12,201	14,796	14,796	5300 OVERTIME	10,900
65,922	73,401	84,373	105,519	5400 PREMIUM	64,300
283,662	297,843	340,028	425,260	5500 FRINGE BENEFITS	314,400
0	0	0	0	TOTAL EXTERNAL	23,900
0	0	0	0	5550 INSURANCE BENEFITS	23,900
283,662	297,843	340,028	425,260	TOTAL PERSONAL SERVICES	338,000
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	
0	0	0	0	6050 COUNTY SUPPLEMENTS	
11,735	0	0	23,310	6060 PASS-THROUGH PAYMENTS	
0	0	0	0	6110 PROFESSIONAL SVCS	
0	0	0	464	6120 PRINTING	
0	0	0	0	6130 UTILITIES	
0	0	0	0	6140 COMMUNICATIONS	
0	0	0	0	6170 RENTALS	
648	1,600	550	550	6180 REPAIRS AND MAINTENANCE	
0	0	0	0	6190 MAINTENANCE CONTRACTS	
1,732	0	0	0	6200 POSTAGE	
2,660	1,839	3,964	4,114	6230 SUPPLIES	3,900
0	0	0	0	6270 FOOD	
2,714	0	0	0	6310 EDUCATION & TRAINING	
0	0	0	294	6330 TRAVEL	
0	0	0	0	6520 INSURANCE	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	
0	0	0	0	6550 DRUGS	
0	0	0	0	6580 CLAIMS PAID	
0	0	0	0	6590 JUDGMENTS	
0	0	0	0	6610 AWARDS AND PREMIUMS	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	
0	0	0	0	6650	
0	0	0	0	7810 PRINCIPAL	
19,489	3,439	4,514	28,732	7820 INTEREST	4,500
22,274	12,205	12,046	12,046	TOTAL EXTERNAL	24,300
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	
0	0	0	0	7100 INDIRECT COSTS	
0	0	0	0	7150 TELEPHONE	
0	0	0	0	7200 DATA PROCESSING	
9,240	9,707	9,240	9,240	7300 MOTOR POOL	9,200
40,601	42,275	37,390	37,390	7400 BUILDING MANAGEMENT	38,000
72,115	64,187	58,676	58,676	7500 OTHER INTERNAL	72,200
91,604	67,626	63,190	87,408	TOTAL INTERNAL	76,700
0	0	0	0	TOTAL MATERIALS & SERVICES	76,700
0	0	0	0	8100 LAND	
0	0	0	0	8200 BUILDINGS	
0	0	0	0	8300 OTHER IMPROVEMENTS	
0	0	0	0	8400 EQUIPMENT	
0	0	0	0	TOTAL CAPITAL OUTLAY	
303,141	301,282	344,542	453,992	DIRECT BUDGET	318,900
275,256	365,469	403,218	512,668	TOTAL BUDGET	415,200

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

# PERSONNEL DETAIL

1984-85 ACTUAL		1985-86 ACTUAL		1986-87 ADOPTED		1986-87 REVISED			1987-88 PROPOSED		1988-89 APPROX
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE
0.00	0	0.00	0	0.00	0	1.00	12,120	OFFICE ASSISTANT 2	0.00	0	0.00
0.00	0	0.00	0	0.00	0	3.00	51,966	PROGRAM COORDINATOR	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00
0.11	1,025	0.00	0	1.00	14,526	1.00	14,526	JUVENILE COUNSELOR	0.00	0	0.00
5.72	170,165	6.16	181,772	9.00	201,292	9.00	201,292	JUVENILE GROUPWORKER	9.00	213,989	9.00
5.88	171,190	6.16	181,772	10.00	215,818	14.00	279,904	5100 PERMANENT	9.00	213,989	9.00

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