

W. 10.9.

AGENDA COVER MEMO

AGENDA DATE: January 19, 2005
TO: Board of County Commissioners
DEPT: Health & Human Services
PRESENTED BY: Steve Manela



AGENDA TITLE: ORDER / IN THE MATTER OF ADJUSTING THE DEPARTMENT OF HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES COMMISSION FUND 285) TO APPROPRIATE ADDITIONAL REVENUES AND EXPENSES IN THE AMOUNT OF \$62,058 FOR THE HUMAN SERVICES COMMISSION ENERGY PROGRAM; TO ESTABLISH 1.5 FTE COMMUNITY SERVICES WORKER POSITIONS.

I. MOTION

ORDER / In the Matter of Adjusting the Department of Health & Human Services Budget (Human Services Commission Fund 285) to Appropriate Additional Revenues in the Amount of \$62,058 for the Human Services Commission Energy Program; to Establish 1.5 FTE Community Services Worker positions.

II. ISSUE OR PROBLEM

The Department of Health and Human Services Budget (Human Services Commission Fund 285) needs to be adjusted and staff needs to be added to implement a new federal REACH grant.

III. DISCUSSION

A. Background / Analysis

In 2004, Lane County Human Services Commission (HSC) partnered with Oregon Housing and Community Services (OHCS) and two other counties in Oregon to submit an application for a federal REACH grant. The grant was submitted by OHCS. This grant was awarded to OHCS in October of 2004.

The grant funds 1.5 FTE in Lane County for staff to provide a menu of energy education, energy conservation, financial management, in-home, and other services to low-income households in Lane County. The focus of these

activities will be on low-income households that live in apartment buildings and manufactured dwelling parks. The REACH grant ends October of 2007.

Lane County has participated in two other federal REACH grants secured by OHCS in the last seven years. HSC currently provides REACH services under private contract to three Lane County electric utility companies.

The REACH grant provides \$312,362 to the HSC over the three-year grant period to conduct the program.

The current Health and Human Services, Human Services Commission Budget needs to be changed to increase the appropriation level and budget the revenues and expenses. An additional 1.5 FTE Community Services Worker is needed to perform the expanded program.

To establish a 1.5 FTE Community Services Worker and associated materials and supplies for the expanded program, it will be necessary to adjust the FY 2004-2005 budget. This adjustment is necessary to reflect the additional revenues and expenses in fund 285 in the Department of Health and Human Services to implement these services. The personnel budget increases by \$31,672.

The 1.5 FTE Community Service Worker positions will:

- Promote, recruit and select households to participate in the REACH program.
- Complete intakes for eligibility.
- Deliver energy education to participating households in a variety of formats i.e. workshop settings, one-on-one office appointments and in the home.
- Coordinate services between participating agencies, utilities and referrals to community services.
- Coordinate with HACSA re: weatherization issues.

The materials and services budget will be increased by \$30,386 for program supplies and materials.

B. Alternative / Options

1. To increase revenues and expenditures in the amount of \$62,058 and to create 1.5 FTE Community Services Worker positions in the Department of Health and Human Services.

2. Not to increase revenues and expenditures in the amount of \$62,058 and not to create 1.5 FTE Community Services Worker positions in the Department of Health and Human Services. If revenues and expenses are not increased, Health and Human Services will be unable to operate the new federal REACH program.

C. Recommendation

Approve acceptance of revenues, set up appropriations and establish an additional 1.5 FTE in personnel in FY 2004-2005.

D. Timing

Upon board approval, the budget adjustment will be processed and the positions adjusted and established.

IV. IMPLEMENTATION

Services will be implemented March 1, 2005. The additional staff will be hired in late February .

V. ATTACHMENT

Board Order

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THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ADJUSTING THE DEPARTMENT OF
AND ORDER:) HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES
) COMMISSION FUND 285) TO APPROPRIATE ADDITIONAL
) REVENUES AND EXPENSES IN THE AMOUNT OF \$62,058 FOR
) THE HUMAN SERVICES COMMISSION ENERGY PROGRAM;
) TO ESTABLISH 1.5 FTE COMMUNITY SERVICES WORKER.

WHEREAS, additional revenues will be added to the proposed FY 2004-2005 budget for the Energy Program in the Department of Health and Human Services, in the Human Services Commission Fund (Fund 285).

WHEREAS, Lane County Department of Health and Human Services through the Human Services Commission program is responsible for the local jurisdictions for the administration of these services, and

WHEREAS, the Board of County Commissioners as the governing body of Lane County may, in accordance with ORS 294.326.(2) appropriate by resolution unanticipated revenues and expenses;

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED, that the Board of County Commissioners adjust the FY 2004-2005 budget for the Department of Health and Human Services by appropriating \$62,058 in revenues and expenses, and it is further ordered that the Board of County Commissioners establish 1.5 FTE Community Service Workers.

DATED this _____ day of January 2005.

Anna Morrison, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 1/11/05 lane county
J. Zaidlaw
OFFICE OF LEGAL COUNSEL