

W.S.A.

**AGENDA COVER MEMO**



**AGENDA DATE:** February 8, 2006  
**TO:** Board of County Commissioners  
**DEPT:** Health & Human Services  
**PRESENTED BY:** Steve Manela

**AGENDA ITEM TITLE:** ORDER \_\_\_\_\_ / IN THE MATTER OF ACCEPTING ADDITIONAL REVENUES IN THE AMOUNT OF \$10,700 AND INCREASING APPROPRIATIONS IN REVENUES AND EXPENSES IN THE AMOUNT OF \$3,758 IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES COMMISSION FUND 285) FOR THE COMMUNITY HEALTH CENTERS SAFE AND SOUND CLINIC; AND INCREASING A COMMUNITY SERVICE WORKER 2 POSITION BY .20 FTE.

**I. MOTION**

ORDER \_\_\_\_\_ / In The Matter Of Accepting Additional Revenues In The Amount Of \$10,700 And Increasing Appropriations In Revenues And Expenses In The Amount Of \$3,758 In The Department Of Health & Human Services Budget (Human Services Commission Fund 285) For The Community Health Centers Safe And Sound Clinic; And Increasing A Community Service Worker 2 Position By .20 FTE.

**II. ISSUE OR PROBLEM**

The workload at the Community Health Center's Safe and Sound Clinic for at-risk and homeless youth has increased with the addition of an integrated behavioral health program, increased primary clinic hours and the transfer of some service coordination duties. Revenue available to increase a Community Service Worker 2 at .80 FTE creates the opportunity to increase position #50197 by .20 FTE to 1.0 FTE. The FY 2005-06 Human Services Commission (Fund 285) budget needs to be adjusted to reflect the additional .20 FTE.

**III. DISCUSSION**

**A. Background**

Community Health Centers of Lane County (CHCLC) operates a Health Care for Homeless program at the Safe and Sound Clinic at Looking Glass New Roads in Eugene that works with homeless and at-risk youth. As of January 1, 2006 the work load for the Community Service Worker 2 position was increased due to an increase integrated behavioral health program, primary clinic hours and the transfer of some service coordination duties. This request seeks to increase the position to 1.0 FTE.

This position coordinates social, medical, and behavioral health services with six partner agencies. This position is also responsible for maintaining systems that track youth and the services they receive and facilitating the coordination of services among partner agencies. This position requires a work schedule that includes some evening hours to accommodate evening clinics for youth.

**B. Analysis**

To adjust to an increased workload in coordination for the operation of the Community Health Center's Safe and Sound Clinic, an increase of .20 FTE for the Community Service Worker 2 position is needed.

The .20 increase in FTE will be paid for through increased grant funding from the Human Services Coalition of Lane County in FY 2005-2006 and FY 2006-2007. It is anticipated that increased program income from increased clinical activities will cover the increased expense in future years. With the increase of .20 FTE the Community Service Worker 2 position with benefits will cost \$3,758 in FY 2005-2006 for 5 months. Existing budgeted revenue for this position includes: the federal 330 Community Health Center Grant and clinic program income.

Of the \$10,700 available from this grant \$3,758 will be spent this fiscal year and the balance will support this position next fiscal year.

**C. Alternatives / Options**

1. To adjust the department of Health & Human Services budget (Human Services Commission Fund 285) to accept additional revenues in the amount of \$10,700 for the Safe and Sound program and, of this, to appropriate \$3,758 to increase the current 0.8 FTE Community Service Worker 2 (position #50197) to 1.0 FTE (February – June).
2. Not to adjust the department of Health & Human Services budget (Human Services Commission Fund 285) to accept additional revenues in the amount of \$10,700 for the Safe and Sound program and, of this, to appropriate \$3,758 to increase the current 0.8 FTE Community Service Worker 2 to 1.0 FTE (February – June).

**3. Recommendation**

To approve number one as stated above.

**IV. IMPLEMENTATION / TIMING**

Upon Board approval, the position will be increased to full-time.

**V. ATTACHMENTS**

Board Order

**THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON**

RESOLUTION ) IN THE MATTER OF ACCEPTING ADDITIONAL REVENUES IN  
AND ORDER: ) THE AMOUNT OF \$10,700 AND INCREASING  
) APPROPRIATIONS IN REVENUES AND EXPENSES IN THE  
) AMOUNT OF \$3,758 IN THE DEPARTMENT OF HEALTH &  
) HUMAN SERVICES BUDGET (HUMAN SERVICES  
) COMMISSION FUND 285) FOR THE COMMUNITY HEALTH  
) CENTERS SAFE AND SOUND CLINIC; AND INCREASING A  
COMMUNITY SERVICE WORKER 2 POSITION BY .20 FTE.

WHEREAS, Lane County Department of Health & Human Services, Human Services Commission Program, funds and administers the Community Health Center programs; and

WHEREAS, revenues have been budgeted in the approved FY 2005-2006 Human Services Commission budget (Fund 285) for the Community Health Centers Program to cover the expense of a Health Care for Homeless program from the U.S. Department of Health & Human Services Federal Community Health Center Grant; and

WHEREAS, to aid in the operation of the Community Health Center's Safe and Sound Clinic, an increase of .20 FTE for a Community Service Worker 2 position is needed to adjust to an increased workload.

**NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED**, that the Lane County Department of Health & Human Services is approved to accept from the Human Services Coalition of Lane County revenue in the amount of \$10,700 for the Safe and Sound Clinic Program; and

**IT IS FURTHER ORDERED** that appropriations be increased by \$3,758 in revenue and expenses; and

**IT IS FURTHER ORDERED** the current 0.8 FTE Community Service Worker 2 (position #50197) be increased to 1.0 FTE in the Department of Health & Human Services.

DATED this \_\_\_\_\_ day of February 2006.

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Bill Dwyer, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM

Date 1/30/06 lane county  
J. Laidlaw  
OFFICE OF LEGAL COUNSEL

Zoe and Teresa,

February 8, 2006 Agenda Item In the matter of accepting additional revenues in the amount of \$10,700 and increasing appropriations in revenues and expenses in the amount of \$3,758 in the Department of Health & Human Services budget (Human Services Commission Fund 285) for the Community Health Centers Safe And Sound Clinic; And increasing a Community Service Worker 2 position by .20 FTE.