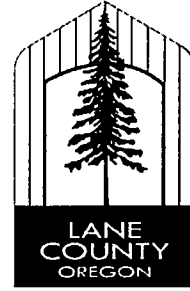


T. 8. B. 1.

AGENDA COVER MEMO

AGENDA DATE: August 19, 2009
TO: Board of County Commissioners
DEPARTMENT: Health & Human Services
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER / _____ IN THE MATTER OF ADDING A TOTAL OF .50 TEMPORARY FTE FOR THE HUMAN SERVICES COMMISSION WITH FEDERAL RECOVERY AND REINVESTMENT ACT FUNDING

I. MOTION

In the Matter of Adding a Total of .50 Temporary FTE for the Human Services Commission with Federal Recovery and Reinvestment Act funding.

II. AGENDA ITEM SUMMARY

The Human Services Commission needs to add a temporary clerical support staff to assist with additional work load generated by extra reporting requirements for grants funded by the American Recovery and Reinvestment Act.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

With the approval of the FY 09-10 County Budget, additional revenue and expenses were budgeted for services supported by the American Recovery and Reinvestment Act (ARRA) for the Community Services Block Grant, Homeless Prevention and Rapid Rehousing Program, and the Low-Income Weatherization Program. Given the late notification of funding, at end of the FY 09-10 budget process, additional ARRA staff expenses were budgeted as Salary Offset. Now that that the specific type of support position required has been identified, we need to add one temporary .50 FTE position.

B. Policy Issues

Meeting increased accountability requirements for federal ARRA funding is essential for proper documentation of use of federal funds.

C. Board Goals

N/A.

D. Financial and/or Resource Considerations

The HSC FY 09-10 budget set aside funding for ARRA personnel expenses under salary offset. The costs related to the addition of .50 Temporary FTE Senior Office Assistant (Sr. OA) at a cost of \$21,245, will be funded by federal ARRA funds (see analysis, below).

E. Analysis

Federal ARRA funds have additional reporting requirements and have a quicker turnaround time for reporting than regular federal funds. Reports must be submitted within five days after the end of each quarter. The additional workload cannot be performed with the existing staffing level. A .50 Temporary Sr. OA will assist HSC staff and sub-grantee agencies in collecting and reporting on the required data for various ARRA grants. Provide sub-grantees with technical support in the OPUS Management Information System (MIS), run Crystal reports for sub-grantees, track reporting progress, secure confidentiality of the reports, provide training and other office support duties.

The position will provide technical support for OPUS MIS users who have varying levels of computer-use ability. It will assist users in entering accurate, timely data into the system. Assist users by providing detailed reports (details, summaries, etc) of the data.

Federal ARRA funds will be available during this and next fiscal year therefore the temporary nature of this request.

F. Alternatives / Options

1. Approve the addition of the requested FTE
2. Direct staff to rely on Extra Help

IV. TIMING/IMPLEMENTATION

Recruitment will begin and candidates will be interviewed upon approval of the addition of this position.

V. RECOMMENDATION

Health & Human Services supports approval of this request.

VI. FOLLOW-UP

If Board concurrence/approval is received, H&HS will work with Human Resources to review applications immediately.

VII. ATTACHMENTS

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

ORDER:) ORDER _____ IN THE MATTER OF ADDING A TOTAL OF
) .50 TEMPORARY FTE FOR THE HUMAN SERVICES
) COMMISSION WITH FEDERAL RECOVERY AND
) REINVESTMENT ACT FUNDING

WHEREAS, expanding supportive housing and human services to homeless and low-income residents of Lane County is of importance to the Board of Commissioners and the Department of Health & Human Services; and

WHEREAS, meeting the accountability and reporting requirements for grants funded by the American Recovery and Reinvestment Act of 2009 requires the addition of a temporary clerical staff position; and

WHEREAS, hiring a clerical support staff position for the Human Services Commission Division of the Department of Health and Human Services will ensure adequate staffing to assist sub-contractor non-profit agencies in meeting the reporting requirements ; and

WHEREAS, funding for this position was included in the approved budget adopted by the Board of County Commissioners through BO#09-06-24-02; and

WHEREAS, both the City of Eugene and the State of Oregon as the federal grantees will require prompt reporting to meet federal requirements;

NOW, THEREFORE, IT IS HEREBY ORDERED AND RESOLVED, that the Board of County Commissioners approve the addition of .50 Temporary FTE in Fund 285 of Health & Human Services as follows:

CLASSIFICATION	FTE
Temporary Senior Office Assistant	.50

DATED this _____ day of August, 2009.

Pete Sorenson, Chair
Lane County Board Of Commissioners

APPROVED AS TO FORM
Date 8/4/09 Lane County
[Signature]
OFFICE OF LEGAL COUNSEL

Position #

**BRASS
Entry**

1	511100	Permanent Operating Salaries	16109.5	16,110
2	511623	Unemployment Ins (State)	0.0152	245
3	511626	Workers Comp	0.0032	52
4	511621	Social Security Expense	0.0620	999
5	511622	Medicare Insurance Expense	0.0147	237
15	511630	PERS - 6% Pickup	0.0602	969
16	511628	PERS - Employer rate	0.1135	1,828
19	511648	Retiree Medical	0.0501	807
Total Fringe				5,136
Total Salary				16,110
Total Salary & Fringe				21,245

INSTRUCTIONS FOR SHEET CALCULATION

Enter amount that you have to spend on extra help in cell D5.

Budget

Addition of a Temporary Sr. OA for ARRA grant reporting.

**Personnel
Changes**

Program	Title/Position Number	FTE Change	Job Code	Effective Date	Position Cost	Benefit Cost
3427020 - Human Services Commission	Sr. OA	0.50	A006	09/01/09	\$ 16,109.50	\$ 5,135.76

**Materials
and Services**

Program	Line Item	Cost
No other changes required		

Total Order
Change \$ -
Adjust EH
Adjust 4j
Total Order Change

Lane County, Oregon
Statement of Revenues and Expenditures
 Report: CY-0134 - DeptID by Account
 Department: Health and Human Services
 DeptID: 3427020 - Community Action Program
 As of July 21, 2009

Account	Description	Budget	Change
511100	Permanent Operating Salaries	-	16,110
511300	Extra Help	7,280.00	
511621	Social Security Expense	451.00	999
511622	Medicare Insurance Expense	107.00	237
511623	Unemployment Insurance (State)	134.00	245
511626	Workers Comp	-	52
511627	Disability Insurance-Long Term	-	
511628	PERS - OPSRP Employer Rate	437.00	1,828
511630	PERS - 6% Pickup	365.00	969
511640	Health Insurance	-	
511641	Dental Insurance	-	
511642	Vision Insurance	-	
511643	EE Assistant Pgm - IBH	-	
511644	Life Insurance	-	
511645	Flexible Spending Admin	-	
511646	Disability Ins - Short Term	-	
511648	Retiree Medical	651.00	807
511850	Salary Offset	29,913.00	(21,245.00)
Personnel and Fringe		39,338.00	0