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**AGENDA COVER MEMO**

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AGENDA DATE: January 28, 2009

TO: Board of County Commissioners

DEPARTMENT: Health & Human Services

PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER \_\_\_\_\_ / IN THE MATTER OF INCREASING FTE AND ADDING FOUR POSITIONS IN THE DEVELOPMENTAL DISABILITIES SERVICES PROGRAM IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES FUND 286

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**I. MOTION**

In the Matter of Increasing FTE and Adding Four Positions in the Developmental Disabilities Services Program in the Department of Health & Human Services Fund 286.

**II. AGENDA ITEM SUMMARY**

This agenda item seeks to increase one part-time position and to establish four additional positions to provide more supervision and case management for eligible individuals in Lane County who have developmental disabilities.

**III. BACKGROUND/IMPLICATIONS OF ACTION**

A. Board Action and Other History:

During the 2008-09 budget process the Board made a discretionary decision to decrease the county general funds in the Developmental Disabilities (DD) Program budget by \$155,000. Consequently, the program decreased the number of DD Specialist caseload-carrying case management positions from 18 down to 16 to absorb this loss of revenue.

However, subsequent to that reduction, the county received increases in on-going service dollars through the state 2007-09 Department of Human Services Financial Assistance Agreement (FAA) for DD Program services. In August, the Board ordered the establishment of two full time equivalent (FTE) DD Specialists' positions to return service capacity to the 2007-08 level (BO #08-8-19-4).

More recently, on December 1, 2008, Lane County received Amendment 61 to our FAA with the state. The amendment awards an additional \$220,114 beginning January 1, 2009 for local administration of services in the DD Services Program Area. The Health & Human Services Department (H&HS) and the DD

Program seek to dedicate the funding to the establishment and support of the four and a quarter (4.25) positions.

**B. Policy Issues**

There are no administrative policy issues that affect this agenda item.

**C. Board Goals**

This request for a 0.25 FTE increase, three full-time DD Specialist positions, and one full-time Professional/Technical Supervisor position relates to the Lane County strategic goal of Resource Planning and Allocation. Specifically, B1: Develop plans for the chief resources applied to deliver County services – human resources. Establishing these positions meets the definitions of “Analyzing future workforce needs” and “Identifying actions to assure the workforce capabilities meet future needs.”

**D. Financial and/or Resource Considerations**

The total cost of these positions is \$166,611.00 for the six-month period. One of the DD Specialists positions to be added will be designated for a bi-lingual speaker (DDS-B); consequently, the cost of the position reflects the specialization. Also, adding the .25 FTE to the DDS position number 50258 will change the classification of the position from temporary part-time (0.50 FTE) to permanent part-time (0.75 FTE).

Funding received from the state agreement for DD service administration for the period is \$220,114. Personnel cost details by position are shown below:

<b>Position</b>	<b>FTE</b>	<b>FY 2008-09</b>	<b>Cost</b>
Professional/Technical Supervisor	1.0	1/01/09-6/30/09	\$ 45,114.50
Developmental Disability Specialist - B	1.0	1/01/09-6/30/09	\$ 36,442.50
Developmental Disability Specialist	1.0	1/01/09-6/30/09	\$ 35,704.50
Developmental Disability Specialist	1.0	1/01/09-6/30/09	\$ 35,704.50
Developmental Disability Specialist	0.25	1/01/09-6/30/09	\$ 13,645.00
<b>TOTAL</b>			<b>\$166,611.00</b>

New revenue received from the state will cover the additional materials and services needed for the added FTE.

Funding for future years will reflect a 12-month period and be ongoing unless the county terminates its obligation to include the DD Services Program area in our Community Mental Health Program.

**E. Analysis**

The new funding received comes consequent to Seniors and People with Disabilities’ (SPD) “New Model” of Community Developmental Disabilities

Programs (CDDP) allocations. The new model bases the biennial allocation on workload, rather than service payments for individual clients. The new model is designed to bring equity to counties historically under-funded by the state, such as Lane County.

The formula for the new model is calculated using SPD's estimate of the full cost for SPD to run the Developmental Disabilities programs, then, using 95% of that figure as the biennial allocation. To reach their cost, SPD uses a "snapshot" of the full county caseload, as well as the total caseloads in different DD programs (adults vs. children, for example). By applying caseload standards to those raw figures, they arrive at the staffing levels that drive the allocation figures.

DDS proposes to establish 3.25 FTE DD Specialists and 1.0 FTE Professional/Technical Supervisor. Two of the full-time positions would go to the Comprehensive Services team and the remaining 1.25 positions would go to the Children's team.

Currently, DD Specialists on the Comprehensive Services team have average caseloads of 94 adult consumers. The state staffing standard is one case manager to 45 consumers. On the Children's team, DD Specialists carry average caseloads of 80 children, also with a staffing standard of one to 45. After the two DD Specialist positions are added to the Comprehensive Team, the average caseload will be 69. With one position added to the Children's team, the average caseload will be 66.

Clearly, the increased FTE will not bring the caseloads down to the state standard, but it will decrease the current caseload sizes. Decreased caseloads will allow DD Specialists to be able to provide more effective services to consumers, and will increase their ability to address consumer health and safety issues.

This new allocation is ongoing, and will sustain the new positions being requested in the 2009-10 fiscal year and onward.

#### F. Alternative / Options

1. Increasing one half-time (0.5 FTE), temporary Developmental Disabilities Specialist position to a permanent, three-quarter time (0.75 FTE) DD Specialist position; establishing one full-time (1.0 FTE) Professional/Technical Supervisor position and three full-time (3.0 FTE) Developmental Disabilities Specialist positions in the Lane County Developmental Disabilities Program. The funding needed to support these positions is ongoing and will be appropriated in the program budget through Supplemental III to the budget. This action will reduce caseload numbers allowing DD Specialists to be able to provide more effective services to consumers, increasing their ability to address consumer health and safety issues.

2. Not establishing the Developmental Disabilities positions will result in the Lane County Developmental Disabilities Program carrying caseloads without adequate staff support and providing case management at a level 35 to 49 consumers per case manager higher than the state standard. This results in a lack of adequate support and technical assistance within the system of care for consumers with developmental disabilities in Lane County.

#### **IV. TIMING/IMPLEMENTATION**

Upon Board approval, Lane County Human Resources will create the position numbers and post the positions.

#### **VI. RECOMMENDATION**

The recommendation supported by the Department of Health & Human Services and Lane County Developmental Disabilities is as follows:

1. Increase Developmental Disabilities Specialist position number 50258 by 0.25 FTE to a permanent, three-quarter time (0.75) DDS position, establish three full-time (3.0 FTE) permanent Developmental Disabilities Specialist positions and one full-time (1.0 FTE) permanent Professional/Technical Supervisor position for the Developmental Disabilities Services Program effective January 28, 2009 in the Department of Health & Human Services.

#### **VII. FOLLOW-UP**

No follow-up actions by the board are anticipated. The funding to support these positions is ongoing and permanent. Once the positions are established, the hiring process will fill them and they will be built in to the program budget in subsequent fiscal years.

#### **V. ATTACHMENT**

Board Order

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

**RESOLUTION AND ORDER:** ) IN THE MATTER OF INCREASING FTE AND ADDING FOUR  
) POSITIONS IN THE DEVELOPMENTAL DISABILITIES SERVICES  
) PROGRAM IN THE DEPARTMENT OF HEALTH & HUMAN  
) SERVICES FUND 286

WHEREAS, Lane County receives funds through the 2007-09 County Financial Assistance Agreement to provide developmental disabilities services, a portion of the Lane County Community Mental Health Program; and

WHEREAS, Amendment 61 to that agreement forwards \$220, 114 for local administration services to support the county Developmental Disability Services (DDS) Program for the period January 1, 2009 through June 30, 2009; and,

WHEREAS, Oregon Administrative Rules requires Community Mental Health Programs to provide adequate staffing, oversight, and services to clients receiving services; and,

WHEREAS, DDS staff provide services essential to the clients with developmental disabilities that are served by the program including case management; and,

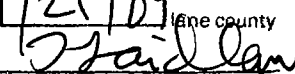
WHEREAS, the DDS Program has determined that the service fund increase in Amendment 61 will cover the \$166,611 needed to add 0.25 FTE and create four new positions; and,

WHEREAS, the additional funding is ongoing and will be appropriated into the DD Program budget for fiscal year 2008-09 through Supplemental III to the fiscal year budget.

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED that the Board of County Commissioners establish three full-time (3.0 FTE) Developmental Disabilities Specialist positions and one full-time (1.0 FTE) Professional/Technical Supervisor position to support services within the Lane County Developmental Disabilities Program effective January 28, 2009 and appropriate the additional 4.0 FTE in the FY 08-09 budget in Health & Human Services Fund 286;

IT IS FURTHER RESOLVED AND ORDERED that the Board of County Commissioners convert and increase one half-time (0.5 FTE), temporary Developmental Disabilities Specialist position to a permanent, three-quarter time (0.75 FTE) to support services within the Lane County Developmental Disabilities Program effective January 28, 2009 and appropriate the additional .25 FTE in the FY 08-09 budget in the Health & Human Services Fund 286.

DATED this \_\_\_\_\_ day of January, 2009.

APPROVED AS TO FORM  
Date 1/21/09 Lane county  
  
OFFICE OF LEGAL COUNSEL

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Peter Sorenson, Chair  
Lane County Board of Commissioners