

FY 22-23 Budget Addition Request Memo

To: Lane County Budget Committee
From: Eve Gray, Health & Human Services Department Director
Subject: Request for FY 22-23 Budget Addition

Description of Budget Addition Request:

This is a request to add 15 FTE to Developmental Disabilities Services (DDS) to continue to meet the growing service needs of the division. This is a Non-General Fund request as all funding will be state funding.

Each biennium the state allocates funding for staffing and operations to provide services to individuals with intellectual and developmental disabilities. There will be a review by the state anticipated to occur in the fall of 2022 assessing the funding expenditures by the division. To date DDS has yet to allocate all of the funding received by the state in this biennium (FYs 21-23). In addition, DDS has accrued significant savings from vacancies for FY21-22, and has healthy reserves from prior fiscal years. These funds will more than cover the cost of the additional positions for this fiscal year. Spending down these funds will move the division forward in terms of compliance with state funding requirements.

The ongoing, future fiscal year costs will be covered by anticipated state revenue increases. In the spring of 2023 the state will update the state Workload Model (WLM) which determines the funding needed to provide the services. The WLM will take into account the additional number of clients receiving services and the increased salary levels of the various positions necessary to provide the services. The anticipated result is additional funding for DDS in the next biennium (FYs 23-25) to cover the ongoing costs of the additional positions.

DDS must provide services to all people determined eligible, waitlists are not allowed. These additional positions are needed in order to meet the growing demand for services that is expected to continue and has been the trend for the past several years. 13 of the positions being added will provide direct support to clients, one is a supervisor position needed given the increased staffing, and one is an administrative position to support the additional staffing. The positions will help address the workload concerns expressed by staff and improve the quality of services provided. Of note is the state current WLM indicates a need for 166 staff to do the work of the division. The addition of 15 staff will move the division closer to this goal with 145 FTE to do the important work of serving a vulnerable population.