

W. S. a.

AGENDA COVER MEMO

AGENDA DATE: December 15, 2004

TO: Board of County Commissioners

DEPARTMENT: Health & Human Services

PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER _____ / IN THE MATTER OF ESTABLISHING ONE FULL-TIME (1.0 FTE) DEVELOPMENTAL DISABILITIES SPECIALIST POSITION EFFECTIVE JANUARY 1, 2005 IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES

I. MOTION

ORDER _____ / In the Matter of Establishing One Full-Time (1.0 FTE) Developmental Disabilities Specialist Effective January 1, 2005 in the Department of Health & Human Services.

II. ISSUE OR PROBLEM

Effective September 1, 2004, Lane County Developmental Disabilities (LCDD) received funds from the Department of Human Services (DHS) in response to a state-wide case load analysis and rebalancing to provide case management services to residents of Lane County with a developmental disability. In order to provide these services, a new Developmental Disabilities Specialist (DDS) position must be established.

III. DISCUSSION

A. Background

In August, the State of Oregon Department of Human Services (DHS), conducted a state-wide case load analysis and determined that case management staffing in Lane County Developmental Disabilities (LCDD) fell short of recommended staff-to-client ratio targets. As a result, LCDD case management budget was increased by \$47,610 for FY 04-05 and by \$57,132 in FY 05-06.

In the past several months, DD Services has experienced the loss of several highly-experienced, full-time DD Specialists at the same time that demand for services has increased sharply. This has significantly increased the duties of remaining staff and threatens the overall service quality of the department. LCDD expects to fill these open positions by the end of the year, but filling existing positions will not address the staff-to-client ratio problem. Many case managers have case loads in excess of 140 individuals. According to state guidelines and recommendations, the department is understaffed.

Therefore, LCDD has a demonstrated need for an additional 1.0 FTE DD Specialist to help reduce the case loads of existing case managers

B. Analysis

The cost of this position is \$28,570. Funding for this position comes from additional revenue received during the State of Oregon's analysis of case loads and subsequent rebalancing and salary offsets in our own budget. The Department of Human Services (DHS) and Lane County have executed Amendment #30 to the 2003-2005 County Financial Assistance Agreement which awards an additional \$47,610 in Service Element #48, Case Management Services effective September 1, 2004 through June 30, 2005. The department has already used a portion of these funds, \$27,420, to establish a part-time temporary Developmental Disabilities Specialist position that will expire on June 30, 2005. The balance needed for this position (\$8,380) comes from savings generated by replacing the three full-time positions at lower steps then budgeted thereby creating salary offsets. Funds have already been appropriated in supplemental one, therefore the request is only for an increase in FTE.

C. Alternative / Options

1. To establish one full-time (1.0 FTE) Developmental Disabilities Specialist position effective January 1, 2005 in the Department of Health & Human Services.
2. Not to establish the position. If this position is not established, Lane County Developmental Disabilities may not be able to meet the case management functions for Lane County adults and children with developmental disabilities in a timely manner.

D. Recommendation

To approve the motion stated above.

E. Timing

The position will be established as soon as possible after Board approval.

IV. IMPLEMENTATION / FOLLOW-UP

Upon Board approval, Lane County Human Resources will create a position number and post the position.

V. ATTACHMENT

Board Order

I: Admin \ DD \ Board Orders \ 03-05 Board Orders \ DDS 1.0 FTE position

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ESTABLISHING ONE-FULL TIME (1.0 FTE)
AND ORDER:) DEVELOPMENTAL DISABILITIES SPECIALIST POSITION
) EFFECTIVE JANUARY 1, 2005 IN THE DEPARTMENT OF
) HEALTH & HUMAN SERVICES.

WHEREAS, The State of Oregon Department of Human Services conducted a state-wide analysis of the case loads for developmental disabilities case managers; and

WHEREAS the analysis found Lane County under-funded; and

WHEREAS Amendment #30 to the 2003-2005 County Financial Assistance Agreement adds funding for Case Management Services in the amount of \$47,610; and

WHEREAS, these funds are a result of the case load analysis and are to be used to deliver case management services to adults with developmental disabilities; and

WHEREAS, Lane County Developmental Disabilities has used a portion of these funds, \$27,420, to create a temporary Developmental Disabilities position that expires June 30, 2005; and

WHEREAS, Lane County Developmental Disabilities desires to use the balance, \$20,190, to hire a Developmental Disabilities Specialist to mitigate the effects of increased case loads for the remaining specialists; and

WHEREAS, Lane County Developmental Disabilities has experienced savings in hiring replacement staff at lower steps than budgeted for in the amount of \$8,380.

NOW THEREFORE, IT IS HEREBY ORDERED that the Board of County Commissioners establish one full-time (1.0 FTE) Developmental Disabilities Specialist effective January 1, 2005 in the Department of Health & Human Services.

DATED this ____ day of December 2004

APPROVED AS TO FORM
Date 12/7/04 lane county
Heidlaw
OFFICE OF LEGAL COUNSEL

Bobby Green, Sr., Chair
Lane County Board of Commissioners