

Lucy Flores Mendez

From: Silas Halloran-Steiner
Sent: Friday, August 14, 2015 11:54 AM
To: Mary Starrett; Laura Tschabold
Cc: Paul Partridge; Lucy Flores Mendez; Ken Huffer; Caren Anderson; Margaret Jarmer; Terry Malay
Subject: Board Consideration: Developmental Disability Program SEPA 4185274
Attachments: SEPA BOC APPROVAL 4185274 SE02 SE48 SE55.docx

Hi Mary and Laura,

The attached Service Element Prior Authorization (SEPA) contains funding allocations to our Intergovernmental Agreement #148087 (BO 15-297) with the Department of Human Services for our Developmental Disabilities program for the 2015-2017 biennium. The amounts are per the state legislature approved model budget, effective July 1, 2015 through June 30, 2017 as listed below. While the entire amount was not in our Health and Human Resources 2015-2016 Adopted Budget, we have sufficient expense authority. This adds \$176,000 to our Developmental Disabilities program for fiscal year 2015-2016.

SEPA #	SE #	Service Element Name	Start Date	End Date	Total
4185274	2	Local Administration	7/1/2015	6/30/2017	\$ 1,039,916.00
	48	Case Management	7/1/2015	6/30/2017	2,381,014.00
	55	Abuse Investigative Services	7/1/2015	6/30/2017	141,101.00
4185274 Total					\$ 3,562,031.00

Additionally, I would like to request position management authority in order to meet workload expansion as we have newly eligible populations to serve. We built our DD budget this year on a proposed new workload model budget, which at the time of budget presentation had not been legislatively approved. In looking at the CDDP Staffing Model budget that was legislatively approved at the 95% parity, and after the latest forecast regarding population growth, we've found there is funding in this budget model from ODDS to support hiring of additional positions both in case management and in administration beyond what was listed in the Adopt Budget. I am requesting the following position management changes:

1. 1.475 full time equivalent (FTE) of HS Specialist I for case manager positions. Because the SE 48 Case Management dollars are a fee for service model, we need to be fully staffed in these positions to avoid the risk of not being able to encounter enough case management services on a month-to-month basis to cover the budget allocation. In fiscal year 2014-2015 we struggled to meet the needed encounters when we had staff outages related to family medical leave (FML) paired with vacancy. We've balanced caseloads with current staff, but population growth is already putting those employees above a reasonable workload. In addition, we're seeing additional work involved in completing the new service plan process including person-centered planning and assessment and the writing of the document itself.
2. .25 FTE Office Specialist II to support the additional staff.
3. 1.0 FTE Accounting Clerk II. This is increased work that a shared accounting clerk has been handling related to payroll and other accounting tasks within eXPRS (enrollment/termination/billing). This work requires skills that are less technical than those required of a Data Analyst but are more accounting oriented than an Office Specialist II can do. With the increased staffing, I anticipate this work load to increase so am requesting a new fully dedicated Accounting Clerk II.

4. Delete 1.0 FTE Accounting Technician and add 1.0 FTE Data Analyst. This is highly technical data system work in eXPRS that an Accounting Technician has been handling. This "eXPRS" payment and reporting system is a very complex data system that requires someone with knowledge of the mechanics of the system and understands how to troubleshoot the daily issues that arise related to provider payments and client service enrollments while partnering with our vendors and DHS eXPRS system analysts.

I recommend approval of this SEPA and position management authority changes as outlined above. Again, all new expenses are covered with the state funds increase in this SEPA. Please let me know if you have any questions.

Lucy, please place this SEPA on next week's Board Agenda for approval.

Thanks,

Silas Halloran-Steiner
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Our Vision: People in Yamhill County live, work, learn, and play in safe communities that support wellness and dignity.

Our Mission: To promote the public's physical, emotional and social well-being through services, prevention, education, and partnerships.

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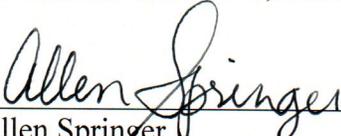
AUTHORIZATION FOR ELECTRONIC ACCEPTANCE OF
Service Element Prior Authorization

Service Element Prior Authorization

DHS Contract Num: 148087 **SEPA Approval Unit #:** 4185274
Contractor Name: Yamhill County

Prior Auth Ref Num	ID	Service Element	Effective Date	Amount	Status	Approval Status
DS493003	4185277	2	7/1/2015	\$1,039,916.00	Pending	Acceptance
DS389612	4185275	48	7/1/2015	\$2,381,014.00	Pending	Acceptance
DS493002	4185276	55	7/1/2015	\$141,101.00	Pending	Acceptance
Total				\$3,562,031.00		

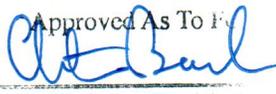
YAMHILL COUNTY, OREGON


 Allen Springer
 Chair, Board of Commissioners

Date: 8-20-15


 Silas Halloran-Steiner
 Director, Health and Human Services Department

Date: 8/17/15

Approved As To By
 by 
 Christian Boenise
 County Council
 Yamhill County

Accepted by Yamhill County
 Board of Commissioners on
8-20-15 by Board Order
 # 15-341