

Carolina Rook

From: Silas Halloran-Steiner
Sent: Friday, September 27, 2019 1:07 PM
To: Mary Starrett; Ken Huffer
Cc: Justin Hogue; Carolina Rook; Keri Hinton; Christina Malae; Terry Malay; Christian Boenisch; Carol Morris; Lindsey Manfrin
Subject: Board Consideration: HHS Position Management Roster

Hi Mary and Ken,

I would like to request board consideration to change current position management authority within our HHS Developmental Disabilities program as follows:

- Add 3.0 FTE of HS specialist I as outlined below:
 - 1.0 FTE to fill our existing full time Oregon Needs Assessment (ONA) assessor role
 - 1.0 FTE to fill the newly funded Disabilities Resource Center (DRC) Back up Oregon Needs Assessment (ONA) assessor role
 - 1.0 FTE additional address our increasing program growth and caseload sizes as supported by the DHS caseload forecasts for Yamhill County
- Add 1.0 FTE of Senior Office Specialist to provide administrative support to our growing division

While this model represents a change to position management authority within our Adopted 2019-2020 budget, we have sufficient expense authority for the change due to the Service Element Prior Authorization (SEPA) #30911537 processed on July 11, 2019 (BO #19-245). We were holding this increase to ensure that there were no further workload model adjustments. The deviation between our adopted budget numbers and anticipated or potential revenue increase is \$611,670. Due to the mid-year increase I have put together a modest plan, and one that cannot spend all of the revenue in year one because our contract with the state, under Service Element 48 Case Management, is a fee for service model that is tied to overall growth in eligible residents who live in Yamhill County. Therefore, we need to be fully staffed in these positions to provide and encounter the case management services on a month-to-month bases to cover the budget allocation and serve the population's needs. If approved, this position management increase will allow us to recruit and meet the community need.

Please let me know if you have any questions.

Carolina/Keri, please place this item on the next Board Agenda for approval. Suggested Board Agenda language:

"Approve additional position management authority of 3.0 full time equivalent (FTE) for Human Services Specialist I for service coordinator positions and 1.0 FTE for Senior Office Specialist in Health and Human Services Developmental Disabilities Program."

Thanks,

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