

Carolina Rook

From: Lindsey Manfrin
Sent: Friday, February 18, 2022 10:06 AM
To: Ken Huffer; Mary Starrett
Cc: Christina Ferguson; Justin Hogue; Patricia Rojas; Megan Marasco; Carolina Rook; Chelsea Randall
Subject: Board Consideration: HHS Position Management Roster - I/DD

Hi Mary and Ken,

I would like to request board consideration to change current position management authority within our HHS Disability Services Division (Div 071) as follows:

- Add 3.0 full-time equivalent (FTE) of HS Specialist I (406.22) as outlined below:
 - 1.0 FTE to increase capacity for ONA assessments and eligibility determinations
 - 2.0 FTE to address our increasing program growth and caseload sizes as supported by the DHS caseload forecasts for Yamhill County
- Add 1.0 full-time equivalent (FTE) of HS Specialist II (406.23) as a Quality Assurance Specialist
- Add 2.0 full-time equivalent (FTE) of Office Specialist II (402.02) to support the increased direct service staff
- Add 1.0 full-time equivalent (FTE) of Program Manager I (401.37) for a Supervisor to adequately support the growing division

While this model represents a change to position management authority within our Adopted 2021-2022 budget, we have sufficient expense authority for the change due to the Service Element Prior Authorization (SEPA) #43993748 processed on July 15, 2021 (BO #21-292). 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 annual revenue increase is \$1,053,910. 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, please place this item on the next Board Agenda for consideration. Suggested Board Agenda language:

"Add 3 full-time equivalent (FTE) of HS Specialist I, 1.0 full-time equivalent (FTE) of HS Specialist II, 2.0 full-time equivalent (FTE) Office Specialist II, and 1.0 full-time equivalent (FTE) of Program Manager I in the Health and Human Services position management roster."

Thanks,

Lindsey Manfrin, DNP, RN
Health and Human Services Director

Accepted by Yamhill County
Board of Commissioners on
2-24-2022 by Board Order
22-57