



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: September 15, 2021

SUBJECT: Discussion of Increased Staffing Needs for the Health Services Intellectual and Developmental Disabilities Program

RECOMMENDED MOTION:

No motion needed at this time. A Resolution will be submitted for the September 29, 2021 BOCC meeting agenda.

BACKGROUND AND POLICY IMPLICATIONS:

The Intellectual and Developmental Disabilities Program (I/DD) provides support to people with intellectual and/or developmental disabilities, to enable them to live as independently as possible in the least restrictive environment. Services are aimed at greater access to social interaction, community engagement, and employment opportunities.

The I/DD program is funded through the Oregon Department of Human Services I/DD budget, which allocates funds biennially. The State of Oregon Office of Budget, Planning, & Analysis develops a workload model based on service population and determines funding allocations accordingly. In July 2021, after the FY 2022 Adopted Budget, Deschutes County I/DD was notified of its annual award amount. Specifically, the Fiscal Year (FY) 2022 total award amount is \$4,442,306, an increase of \$1,133,303 from the original budget.

This funding level will allow I/DD to continue its regional program and increase capacity to meet the projected demand. To do so, the department requests the following additional positions be approved over the course of the next two fiscal years:

- FY 2022: add 7.5 FTE (effective 10/1/21)
 - 1.5 FTE Administrative Support Technician
 - 3.0 FTE IDD Specialist I
 - 2.0 FTE IDD Specialist II (one will be lead)
 - 1.0 FTE Health Services Supervisor

- FY 2023: add 3.5 FTE (effective 7/1/22)
 - 0.5 FTE Administrative Support Technician
 - 3.0 FTE IDD Specialist I

BUDGET IMPACTS:

Upon discussion and support, a resolution and budget adjustment will be placed on the next meeting's consent agenda corresponding to the additional appropriation.

This agreement increases State funding by \$1,133,303, only \$1,020,897 will be spent in FY2022. Because of recalculations to the match program, the additional appropriation needed in the Health Services Fund is only \$533,862. Furthermore, the department requests approval of 7.5 FTE in FY2022 and 3.5 FTE in FY2023.

ATTENDANCE:

Paul Partridge, I/DD Program Manager and Cheryl Smallman, Health Services Business Officer