



AGENDA COVER MEMO

Memorandum Date: November 4th, 2024

Order Date: December 3rd, 2024

TO: Board of County Commissioners

DEPARTMENT: Department of Health & Human Services

PRESENTED BY: Eve R. Gray, Director

AGENDA ITEM TITLE: ORDER AND RESOLUTION 24-12-03-05/ IN THE MATTER OF INCREASING APPROPRIATIONS IN REVENUE AND EXPENDITURES IN THE AMOUNT OF \$141,294 AND ADDING 1.0 FTE PROGRAM SERVICES COORDINATOR 2 POSITION, 1.0 FTE COMMUNITY SERVICE WORKER 2 POSITION, AND 1.0 FTE COMMUNITY SERVICE WORKER 2 - BILINGUAL POSITION, IN FUND 285 WITHIN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR 1115 WAIVER SERVICES.

I. MOTION

Move to approve increasing appropriations in revenue and expenditures in the amount of \$141,294 and adding 1.0 FTE Program Services Coordinator 2 position, 1.0 FTE Community Service Worker 2 position, and 1.0 FTE Community Service worker 2 - Bilingual position in fund 285 within the Department of Health and Human Services for 1115 Waiver Services.

II. AGENDA ITEM SUMMARY

The Board is being asked to approve increasing appropriations in revenue and expenditures and adding 3.0 FTE positions in Human Services to provide Medicaid 1115 Waiver Health Related Social Needs (HRSN) housing benefits in Lane County.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The board took last action on this matter on October 22, 2024, through Order 24-10-22-02, approving the Community Capacity Building Grant Funds.

B. Policy Issues

The State of Oregon received an 1115 Medicaid Waiver to offer Health Related Social Needs (HRSN) benefits to increase the health and wellness of community members. Providing the HRSN housing benefit through Lane County will allow for households to be screened for multiple housing assistance programs at one-time, further increasing the efficiency and efficacy of supports.

C. Board Goals

This action meets the strategic priority goal #1 of a Safe and Healthy County by providing housing benefits to eligible community members in partnership with local referring agencies and the Coordinated Care Organizations (CCOs).

D. Financial and/or Resource Consideration

Using a January 13, 2025, start date, the anticipated salary and benefit cost of these positions for the remainder of the fiscal year is \$141,294 as demonstrated below.

Classification Type	FTE	Anticipated Start Date	Position Cost	Total cost for remainder of fiscal year
Program Services Coordinator 2	1.00	1/13/2025	\$112,986	\$52,537
Community Service Worker 2	1.00	1/13/2025	\$93,672	\$43,562
Community Service Worker 2 – Bilingual	1.00	1/13/2025	\$97,188	\$45,195
Total				\$141,294

The positions will be funded in FY 2025 with Trillium Capacity Building

Grant start-up funds and fees for HRSN services. Ongoing funding for these positions will come from remaining start-up funding and fees from HRSN services.

This resolution increases Health & Human Services Fund resources by \$141,294 and expense appropriations are increasing by \$141,294.

E. Health Implications

The stress and trauma of housing instability and homelessness is strongly associated with poor health outcomes, reduced life expectancy, and increased resource demand on local communities.

F. Analysis

The 1115 Medicaid Waiver HRSN housing benefits are brand new and formally began statewide November 1, 2024. The benefit is an entitlement for those who are eligible and numerous access and service points are needed to provide assistance. As a current rent and utility assistance provider, Lane County Human Services Division is well situated to provide HRSN housing benefits like rent assistance, case management and utility assistance. Having a full view of assistance a household may be eligible to receive allows for households to maximize their supports and for the programs to be used as efficiently as possible.

Lane County has received start-up funds through the Trillium Capacity Building Grant. These funds provide support for a hiring and ramp-up period allowing for the program to begin providing services. As services are provided the Coordinated Care Organizations (CCOs) are billed a set fee for service amount and Lane County HSD receives the funding.

Human Services Division expects to hire the 3.0 FTE positions in January, then begin the program soon after. The program is expected to break even in FY26, with hopes to continue building the program, if the need exists.

G. Alternatives/Options

1. Increase appropriations in revenues and expenditures by \$141,294 in Fund 285.
2. Approve the addition of 1.0 FTE Program Services Coordinator 2 position, 1.0 FTE Community Service Worker 2 position, and 1.0 FTE Community Service Worker 2 - Bilingual position in fund 285 within the Department of Health and Human Services for 1115 Waiver Services.
3. Approve the addition some of the requested positions.
4. Decline to add any positions at this time.

IV. RECOMMENDATION

Approve numbers one and two above.

V. TIMING/IMPLEMENTATION

Upon Board approval, appropriations will be increased in Fund 285 and H&HS will begin recruitment for the positions.

VI. ATTACHMENT

Order and Resolution

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER AND RESOLUTION
NO. 24-12-03-05

IN THE MATTER OF INCREASING APPROPRIATIONS IN REVENUE AND EXPENDITURES IN THE AMOUNT OF \$141,294 AND ADDING 1.0 FTE PROGRAM SERVICES COORDINATOR 2 POSTION, 1.0 FTE COMMUNITY SERVICE WORKER 2 POSITION, AND 1.0 FTE COMMUNITY SERVICE WORKER 2 - BILINGUAL POSITION, IN FUND 285 WITHIN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR 1115 WAIVER SERVICES.

WHEREAS, Lane County recognizes preventing community members from experiencing homelessness is less costly and traumatic, than addressing homelessness alone,

WHEREAS, Conversations with Oregon Health Authority and the local Coordinated Care Organizations have identified the need for local agencies to provide the Medicaid 1115 waiver HRSN housing benefit; and

WHEREAS, Lane County Human Services is uniquely positioned to provide the Medicaid 1115 waiver HRSN housing benefit due to its provision of like programs,

WHEREAS, Three positions must be added in order to offer the HRSN housing benefit services through Lane County; and

WHEREAS, funding for these positions will come from the Trillium Capacity Building Grant and County agreements with the Coordinated Care for fee for service (FFS) revenue.; and

WHEREAS, in accordance with ORS 294.338, the governing body of any municipal corporation may appropriate special purpose funds; and

NOW, THEREFORE, the Board of County Commissioners of Lane County **RESOLVES** and **ORDERS** as follows:

1. The total approved regular FTE and appropriations for the fiscal year that began July 1, 2024, be increased as follows

Health & Human Services Fund 285

	Change Amount	Authorized FTE Change
Health & Human Services	\$141,294	3.0

ADOPTED this 3rd day of December, 2024.

Laurie Triege, Chair
Lane County Board of Commissioners

BOARD ORDER PERSONNEL BREAKOUT (Add rows as needed)

Account Code	Title	FTE	Job Code	Effective Date	Position Cost	Benefit Cost
3427041-511000	Program Services Coordinator 2	1.00	B007	01/13/25	\$28,567.00	\$23,970.00
3427041-511000	Community Service Worker 2	1.00	B002	01/13/25	\$23,439.00	\$21,756.00
3427041-511000	Community Service Worker 2 - Bil	1.00	B002B	01/13/25	\$22,295.00	\$21,267.00
TOTAL (Should match total on Board Order Budget Change)					\$74,301.00	\$66,993.00
						\$141,294.00

*Per Alexandra Chernova 11/4/24