

W.3.D.1.

AGENDA COVER MEMO

AGENDA DATE: October 1, 2008
TO: Board of County Commissioners
DEPARTMENT: Health & Human Services
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER _____ / IN THE MATTER OF ADDING ONE FULLTIME (1.0 FTE) PUBLIC HEALTH EDUCATOR, ONE HALF-TIME TEMPORARY (.5 FTE) COMMUNITY SERVICE WORKER 2 AND ONE HALF-TIME TEMPORARY (.5 FTE) OFFICE ASSISTANT 2 AND APPROPRIATING AN ADDITIONAL \$194,046 IN REVENUES AND EXPENDITURES FOR FY 2008-2009 IN FUND 286 DEPARTMENT OF HEALTH & HUMAN SERVICES

I. MOTION

In the Matter of Adding One Fulltime (1.0 FTE) Public Health Educator, One Half-Time Temporary (.5 FTE) Community Service Worker 2 and One Half-Time Temporary (.5 FTE) Office Assistant 2 and Appropriating an Additional \$194,046 in Revenues and Expenditures for FY 2008-2009 in Fund 286 Department of Health & Human Services

II. AGENDA ITEM SUMMARY

The Board is being asked to approve the addition of one limited duration permanent full-time and two temporary part-time positions to be funded via federal grant funds, for Lane County Public Health, Department of Health & Human Services.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Board Order 08-3-12-12 approved the submission of a grant application to the Centers for Disease Control (CDC) in the amount of \$295,851. The intent of the project is to design and implement an emergency planning mentoring program for Community-Based Organizations (CBOs) serving homeless and other vulnerable populations in Lane County. The mentoring portion of the program would assist local CBOs to successfully write, adopt and test worksite-specific plans and policies to enhance their capability to safely and effectively protect their clientele during a pandemic illness or other public health emergency.

The CDC has now announced the award of grant funds to Lane County in the amount of \$194,046; based on a revised budget submitted by Public Health to the granting authority on September 4, 2008. (Attachment B) The time frame of the project has been revised to: October 1, 2008 through September 30, 2009. The reductions in the budget cut the number of CBOs to be served in half, reduced the number of workshops by half, eliminated some travel and training and reduced the proposed total FTEs from 2.57 to 1.97.

B. Policy Issues

The FY 08 Lane County Public Health Authority Plan, which was approved via BO 07-6-6-4, named "preparedness for disasters, both natural and man-made" as a "public health priority" and also identified the need to focus on "bringing together local partners to plan for the needs of the community's most vulnerable populations." (pages 12-13 of the Plan, http://www.co.lane.or.us/BCC_Info/Meeting_Info/2007/OrderText/6-5/Passed/07-6-6-4.pdf)

Though reduced in scope, this project would respond in some measure to the public health needs referenced above.

C. Board Goals

This project will enhance the County's ability to provide emergency planning and response services to the most vulnerable of its constituents.

D. Financial and/or Resource Consideration

If approved, these positions will be posted with the caveat that the funding is of limited duration. The positions/purposes and costs are:

- 1.0 FTE Public Health Educator - day-to-day coordination, program development, CBO-mentoring, project evaluation (\$39,374*)
- .5 FTE Temporary Community Service Worker 2 - direct mentoring/assistance to CBOs in the development of emergency preparedness plans (\$16,567*)
- .5 FTE Temporary Office Assistant 2 (.2 FTE Office Assistant 2 - correspondence, record-keeping and general clerical/administrative support, (\$6,182*) (The additional .3 FTE of this position will be supporting the communicable disease program and will be funded through savings realized via the reallocation of duties of current communicable disease staff working on this grant as noted below.)

Please note that Public Health (PH) would also dedicate a portion of the grant allocation (\$16,713*) to fund:

- .20 FTE of the existing Public Health Preparedness Coordinator position (a Public Health Educator) (\$12,509)
- .05 FTE of a Public Health Nursing Supervisor (to provide overall project direction) (\$4,090)

- .025 FTE of the Public Health Officer (to advise on the technical aspects of program developments). (\$2,616)

*Benefits and overhead for all positions, estimated at \$63,284, will also be charged against the grant. Total indirect charges to be charged against the grant have been estimated at \$22,812.

\$9,899 of grant funds will be used to hire a trainer for an estimated forty (40) hours and materials and services.

E. Analysis

Although the grant funding is not the full amount originally sought and despite the short-term nature of the funding, the project in and of itself still represents a benefit to Lane County. The CDC has indicated that future support funding may be made available to successful demonstration projects. The grant funding complements other existing initiatives and the ongoing work of the Public Health Division and, to a limited degree, compensates for the reduction of State support funds.

F. Alternatives/Options

1. Approve the proposed additional FTE, appropriations and expenditures.
2. Direct staff to revise the proposal and resubmit for consideration.

IV. TIMING/IMPLEMENTATION

The effective date of the new positions would be 1 October, 2008. Upon Board approval, revenues and expenditures will be increased in Health & Human Services (H&HS) and Lane County Human Resources will post for these positions.

V. RECOMMENDATION

H&HS supports the addition of these positions.

VI. FOLLOW-UP

DHS issued a CDC-approved press release on September 16, 2008. H&HS is already in contact with Amber Fossen related to possible local coverage of the grant award.

ATTACHMENTS

Board Order
Revised Grant Budget
Organizational Chart

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ADDING ONE FULL TIME (1.0 FTE)
AND ORDER:) PUBLIC HEALTH EDUCATOR, ONE HALF TIME TEMPORARY
) (.5 FTE) COMMUNITY SERVICE WORKER 2 AND ONE HALF
) TIME TEMPORARY (.5 FTE) OFFICE ASSISTANT 2 AND
) APPROPRIATING AN ADDITIONAL \$194,046 IN REVENUES
) AND EXPENDITURES FOR FY 2008-2009 IN FUND 286
) DEPARTMENT OF HEALTH & HUMAN SERVICES

WHEREAS, the Lane County Board of County Commissioners is recognized as the local public health authority; and

WHEREAS, the Board approved the Lane County Public Health Authority Plan, which named preparedness for disasters, both natural and man-made as a "public health priority" and also identified the need to focus on bringing together local partners to plan for the needs of the community's most vulnerable populations; and

WHEREAS, the mission of Lane County Health & Human Services is to promote and protect the health and well-being of individuals, families, and our communities; and

WHEREAS the Centers for Disease Control have made a grant award to Lane County Public Health, via the Oregon Department of Human Services, to provide for a demonstration project that will require the addition of temporary staff to the Public Health Division;

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED that the Board of County Commissioners add one full time (1.0 FTE) Public Health Educator, one half time (.5 FTE) Temporary Community Service Worker 2 and one half time (.5 FTE) Temporary Office Assistant 2 and

IT IS FURTHER RESOLVED AND ORDERED that Revenues and Expenditures in fund 286 Department of Health & Human Services be increased in the amount of \$194,046 for FY 2008-2009.

DATED this _____ day of October, 2008

Faye Stewart, Chair
Lane County Board of Commissioners

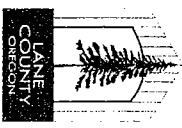
APPROVED AS TO FORM
Date 9/22/08 Lane County
Jaidan
OFFICE OF LEGAL COUNSEL

Preparedness Program Annual Budget
Community Based Organization Mentoring Program
May 1, 2008 - April 30, 2009

			Subtotal	Total Request
PERSONNEL	Annual Salary	% FTE		\$81,338
Project Manager: Betsy Meredith, MSN, CNM	\$81,804	5%	4,090	
Assumes overall responsibility for the project, and oversee day-to-day program activities				
Program Coordinator / Educator: Public Health Educator TBD	\$39,374	100%	39,374	
activities will include coordination of day-to-day program development, curriculum and resource development, training of mentor, organization of workshops, and coordination of evaluation tasks				
Mentor / Trainer #1: Community Service Worker II TBD	\$33,134	50%	16,567	
The mentor will provide direct assistance to Community Based Organizations in the development of emergency preparedness plans				
Public Health Preparedness Coordinator: Brian K. Johnson, MPH	\$50,034	25%	12,509	
assist in evaluation design and reporting, and provide technical advisement on preparedness planning				
Administrative Support: Kate Blair	\$30,910	20%	6,182	
Correspondence, record keeping tasks and other organizational support				
Health Officer: Sarah Hendrickson, M.D.	\$104,652	2.5%	2,616	
advise on the development of educational materials, community partnering, and technical advisement on public health preparedness				
Fringe Benefits @ 38.42% of salary x % FTE			63,284	63,284
TRAVEL				\$1,000
In-State Travel:		Sub Total		
Travel for one staff to visit CBO worksites throughout the county: estimated 2000 miles @ \$0.50/mile		1,000		
Total Instate Travel			1,000	
Out-of-State Travel:		Sub Total		
None		0		
Total Out-of State Travel (1 Trip):		0	0	

EQUIPMENT		\$0
SUPPLIES		
Office Expenses (duplicating, stationery, postage, etc.) @ \$100 /month for 12 Months X FTE	2,702	\$6,922
Dell Laptop computer with docking stations 2 @ \$2,110/each	4,220	
Consultant		\$11,250
Ana Marie Jones, Collaborating Agencier Responding to Disasters (CARD) - Will provide consultation on program development, materials and training curriculum for Community Based Organizations. Additionally will provide training at Kick Off Workshop	4,250	
Contractor Personnel (40 hours @ \$75/hour)	3,000	
Contractor Travel (1 Round trip from San Francisco, CA + food & lodging)	850	
Contractor Supplies	400	
Contractor Other	0	
Total Contract	4,250	
Workshop Expenses	7,000	
Facility Rental & Catering 1 location X 3 days each @ \$2000 / day	6,000	
Advertising and Promotion (Design, Printing, and Mailing)	1,000	
OTHER		\$7,440
Telephone Services (\$420 x 2 workstations)	840	
Direct Information Services (\$3300 x 2 workstations)	6,600	
TOTAL DIRECT CHARGES		\$171,234
TOTAL INDIRECT CHARGES @ \$11,265 per 1.0 FTE:		\$22,812
TOTAL BUDGET:		\$194,046
August 3, 2008. Brian K. Johnson 541.682.4008		

Health & Human Services Public Health



Karen Gaffney
Assistant Director

Rob Rockstroh
Director

Executive Assistant
Tina Baker

Karen Gillette
Division Manager

Health Officer
Sarah Hendrickson, M.D.

**MCH, Prenatal,
Chronic Disease
Prevention, Tobacco**
Pam Stuver,
Nurse Supervisor

M. Clasen-Copely, PHN
A. Elliott, PHN
D. Figurski, PHN
L. Hammond, PHE
J. Jordan, PHE
E. Lassiter, PHN
K. Morrihan, PHN
K. Wedmore, CSW2

CD, Vital Records
Betsy Meredith,
Nurse Supervisor

M. deBroekert, PHN
B. Forrester, PHN
J. Goff, OA2
B. Johnson, PHE
M. Stefansen, PHN-B
J. Terrazas, CSW2-B
K. Blair, OA2
T. Garcia-Anderson,
OA2-B
1.0 FTE PH Educator
.5 FTE Temp CSW2
.5 FTE Temp OA2

**Environmental
Health**
Jeff Lang,
EH Supervisor

A. Bleekman, EHS2
L. Burns, EHS2
J. Earls, EHS2
J. Birdsall, EHS2
A. O'Brien, SR OA
C. Reynoso, SR OA-B
G. Stater, EHS2
Z. Manning, EHS1

Support Staff

P. Dotson, Sr. Stores Clerk

**Woman, Infants, &
Children**
Connie Sullivan, WIC
Coordinator

A. Alarcon, CSW2
W. Attrell, OA2
J. Conner, CSW2
M. Edwards, CSW2
J. Guyan, CSW2
A. Haigh, CSW2
M. Holst, OA2
L. Houghton, RD
L. Ibarra, CSW2
T. Johnson, CSW2
C. Knudtson, OA2
J. Lucas, RD
C. Mitts, CSW2
M. Ponce, OA2-B
L. Walter, SR OA
D. Uribe, OA2-B