

Budget ADDITION Impact Statement

ATTACHMENT D
FY 11-12

Package Title	AD-MS-Stores_Clerk		
Department / Program	Management Services - Facilities Division		
PB Budget Request Form Title (#)	1210	Fund/Dept ID	124/5570420
Fiscal Impact		Type of Change:	Elimination of Ready Stores Revenue
Revenue	(\$30,852)		
Personnel	(\$23,551)		
M&S	\$0		
Capital Outlay	\$0		
Capital Projects	\$0		
Transfers	\$0		
Total Expense	(\$23,551)		
Net Cost	\$7,301		
FTE	0.00		

Summary of Addition:

Remove Sr. Stores Clerk position from Financial Services Division of Management Services and replace with Stores Clerk in Facilities Division of Management Services. This also entails the movement of warehouse operations from Finance to Facilities. Total GF usage increased by \$7,301 which is the net of payroll savings of \$23,551 between the two positions, less the elimination of ready stores revenue of \$30,000 and the elimination of \$852 general fund contribution in 124-5570220 (that Fund/DeptID have nothing in it now).

Anticipated impact on community and other County services:

None.

Long-term outlook on funding for this addition:

Stable - the loss of the \$30,000 in ready stores revenue will be picked up via Indirect in future years.

Impact of addition on leverage:

No impact.

Budget ADDITION Impact Statement

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Package Title	Prevention / FTE Addition		
Department / Program	Health & Human Svcs / Admin		
PB Budget Request Form Title (#)	1229	Fund/Dept ID	286-3427016
Fiscal Impact		Type of Change:	Service
Revenue	\$81,916		
Personnel	\$81,916	Budget Change	
M&S	\$0		
Capital Outlay	\$0	Service Change	
Capital Projects	\$0		
Transfers	\$0		
Total Expense	\$81,916		
Net Cost	\$0		
FTE	1.00		

Summary of Addition:

Adding a CHA2 to implement the local Strategic Prevention Framework agreement with the Oregon Health Authority/ Addictions and Mental Health/Addiction Policy and Program Development.

Anticipated impact on community and other County services:

Decrease in problem drinking and its consequences among 18-24 year olds.

Long-term outlook on funding for this addition:

The cost of this position is being funded by grant funds from the state. Expected funding is to last 3 years. Funding to support the position beyond the grant is anticipated through other state and grant funds.

Impact of addition on leverage:

None

Budget ADDITION Impact Statement

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Package Title	BHS / FTE Addition		
Department / Program	Behavioral Health Services		
PB Budget Request Form Title (#)		Fund/Dept ID	286-3427412
Fiscal Impact		Type of Change:	Service
Revenue	\$58,200		
Personnel	\$58,200	Budget Change	
M&S	\$0		
Capital Outlay	\$0	Service Change	
Capital Projects	\$0		
Transfers	\$0		
Total Expense	\$58,200		
Net Cost	\$0		
FTE	1.00		

Summary of Addition:

Adding an OA2 to assist with centralized scheduling for Mental Health Specialist appointments. This is currently handled by each clinician and is time consuming and takes away time from productive billable service delivery.

Anticipated impact on community and other County services:

Improved and timely access to mental health appointments. Fewer errors.

Long-term outlook on funding for this addition:

This position's costs will be more than covered by the anticipated ongoing increase in clinician productivity in the delivery of billable mental health services.

Impact of addition on leverage:

Budget Addition Impact Statement

FY 11-12

Package Title	Temporary Physician Position Additions		
Department / Program	Health & Human Services, Community Health Centers		
PB Budget Request Form Title (#)	Form 31b #1201	Fund/Dept ID	288-3427080
Fiscal Impact		Type of Change:	FTE Addition Service Increase
Revenue	\$197,312		
Personnel	\$196,370		
M&S	\$942		
Capital Outlay	\$0		
Capital Projects	\$0		
Transfers	\$0		
Total Expense	\$197,312		
Net Cost	\$0		
FTE	1.00		

Summary of Reduction:

These are additional positions required to maintain coverage at the CHC clinics.

Anticipated impact on community and other County services:

These positions will enable the CHC to maintain full patient schedules and provide coverage for increasing patient demand.

Legal or financial implications from reduction of this service:

None - These positions provide billable services that generate program income that covers their costs.

Impact of reduction on leverage:

None

Budget REDUCTION Impact Statement

FY 11-12

Package Title	HSC Administrative Services Reduction		
Department / Program	H&HS-Human Services Commission		
PB Budget Request Form Title (#)	31b #1171	Fund/Dept ID	285 3427019
Fiscal Impact		Type of Change:	FTE Reduction
Revenue			(\$90,092)
Personnel			(\$89,751)
M&S			(\$341)
Capital Outlay			\$0
Capital Projects			\$0
Transfers			\$0
Total Expense			(\$90,092)
Net Cost			\$0
FTE			-1.00

Summary of Reduction:

An Administrative Analyst position became vacant. With an anticipated reduction in available administrative revenues, it was decided not to refill the position at this time. Duties have been absorbed by four existing positions adding to their workloads, which may make it difficult to meet deadlines and manage/track the multiple grants in the division. This reduction in Dept ID 019, HSC Admin, resulted in reductions to the Admin cost allocation to various HSC programs/grants.

Anticipated impact on community and other County services:

May impact response time to subcontractors questions. There will be less time to provide technical assistance to subcontractors.

Legal or financial implications from reduction of this service:

n/a

Impact of reduction on leverage:

n/a

Budget REDUCTION Impact Statement

FY 11-12

Package Title	Public Health/FTE reduction		
Department / Program	Communicable Disease		
PB Budget Request Form Title (#)	1162	Fund/Dept ID	286-3427200
Fiscal Impact		Type of Change:	Budget
Revenue	(\$43,213)		
Personnel	(\$43,213)	Budget Change	Reduction will not impact current level of service.
M&S	\$0		
Capital Outlay	\$0	Service Change	Reduction will decrease the current service level.
Capital Projects	\$0		
Transfers	\$0		
Total Expense	(\$43,213)		
Net Cost	\$0		
FTE	-0.30		

Summary of Reduction:

Rather than reducing service level in Communicable Disease Program, supervisor has requested reduction in hours rather than reduce or eliminate another position.

Anticipated impact on community and other County services:

Less supervisory time to tend to management issues and/or attend community meetings representing Lane County Public Health. Program Manager will take on some of the responsibilities in order to maintain supervision of staff.

Legal or financial implications from reduction of this service:

None

Impact of reduction on leverage:

None

Budget REDUCTION Impact Statement

FY 11-12

Package Title	Closing SOTP		
Department / Program	BHS / SOTP		
PB Budget Request Form Title (#)	1164	Fund/Dept ID	286-3427330
Fiscal Impact	Type of Change:		Service Change
Revenue	(\$265,959)		
Personnel	(\$241,132)	Budget Change	Reduction will eliminate this service entirely
M&S	(\$24,827)		
Capital Outlay	\$0	Service Change	Reduction will eliminate this service entirely
Capital Projects	\$0		
Transfers	\$0		
Total Expense	(\$265,959)		
Net Cost	\$0		
FTE	-2.70		

Summary of Reduction:

Closing program due to lack of fiscal viability after projected Community Corrections funding reduction of more than \$200,000. Program was already subsidized by Mental Health the last two fiscal years. Mental Health cannot continue to subsidize and certainly not at the level that would be required after the loss of CCA funds.

Anticipated impact on community and other County services:

Loss of 32 treatment slots for sex offenders, all of whom are under community supervision (P&P). Loss of only program that has a curriculum specific to individuals with low cognitive skills. Fewer sex offenders who need publicly funded treatment will be able to access that treatment. Potential for community safety concerns with fewer treated offenders.

Legal or financial implications from reduction of this service:

n/a, other than courts may sentence convicted sex offenders to treatment they will be unable to access.

Impact of reduction on leverage:

n/a

Budget REDUCTION Impact Statement

FY 11-12

Package Title	WP - 11-12 Service Reductions		
Department / Program	Lane Workforce Partnership		
PB Budget Request Form Title (#)	RX-WP 11_12 Positions	Fund/Dept ID	249/3737110
Fiscal Impact		Type of Change:	Service Change
Revenue			(\$690,769)
Personnel			(\$688,242)
M&S			(\$2,527)
Capital Outlay			\$0
Capital Projects			\$0
Transfers			\$0
Total Expense			(\$690,769)
Net Cost			\$0
FTE			9.00

Summary of Reduction:

Reduce positions and related costs for 2011-2012

Anticipated impact on community and other County services:

The primary impact will be reductions in the availability of career advising, job search and job training services for low income adults, welfare recipients and laid-off workers in Lane County. Lane County residents will experience increased wait times for services, fewer job and career related workshop offerings, and fewer opportunities for individualized assistance in career planning and in looking for work.

Legal or financial implications from reduction of this service:

Not Applicable

Impact of reduction on leverage:

Not Applicable