

## 2013-15 Policy Option Package

**Agency Name:** Department of Human Services  
**Program Area Name:** Aging & People with Disabilities  
**Program Name:** APD Delivery Services Staffing  
**Policy Option Package Initiative:**  
**Policy Option Package Title:** Implement Workload Model  
**Policy Option Package Number:** 108-12  
**Related Legislation:**  
**Program Funding Team:** Healthy People

**Summary**  
**Statement:**

This policy option package funds Aging and People with Disabilities eligibility workers at 85% of the workload standard and Adult Protective Services workers at 95% of the workload standard. These workers are located in the APD/AAA field offices.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$2,518,044	\$0	\$2,504,125	\$5,022,169

1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This package would allow the implementation of an updated staffing model for the offices serving seniors and people with disabilities throughout the state. Currently these offices are severely understaffed, which has impacted the ability to timely determine eligibility for medical and food benefits. Workers performing adult protective services have also been unable to respond timely to provide safety and protection needed for all Oregonians to live safely in their communities. The funding to implement the workload model would allow Aging and People with Disabilities (APD) to more accurately predict staffing needs now and in the future, and in turn, fund staffing appropriately to these levels. Implementation would be additional staffing distributed state wide to meet the need in APD offices and Area Agency on Aging offices.
  
2. **WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** Aging and People with Disabilities seek to change the antiquated model of earning staff at this time, due to increasing need of low income Oregonians for medical/food benefits, and the need for safety and protection of the most vulnerable seniors and people with disabilities. This proposal to increase the staffing levels for these 2 position types will continue to ensure access to medical/food benefits, safety and protection for Oregonians.
  
3. **HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** There is a direct link between an adequate staffing level and the Healthy People program area outcome that Oregonians are healthy and have the best possible quality of life at all ages. The APD Delivery System supports individuals living in their communities in settings of their choice. Partnerships between local law enforcement, local court systems and local advocates are critical to ensure the aging and disability populations are not subject to neglect, financial fraud and abuse. APD program services ensure that low

income Oregonians have access to food and medical services, as well as services and supports that allow them to live safely and as independently as possible.

**4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?**

Yes, it is directly related to the Department's abuse prevention key performance measures.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The alternative is to staff offices at a level lower than the workload requires. This negatively impacts timeliness of eligibility determinations and protective service investigations.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

If APD is not allowed to staff the eligibility specialists to a workload standard, there will be a continued decline in the ability of the local office staff to determine eligibility for medical and food benefits for low income Oregonians. If Adult Protective Service workers are not funded to the level of the actual work they are performing, safety and protection for all seniors and people with disabilities in Oregon will continue to be impacted negatively. The most critical cases will be investigated, while prevention and less critical cases will not receive timely attention or support by the limited number of workers.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Local Area Agencies on Aging will be allocated their pro rata share of the additional staff.

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s): October 1, 2013**

**End Date (if applicable): \_\_\_\_\_**

a. **Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**

No.

b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

Only administrative impacts are those normally associated with new employees.

c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Adult Protective Service Workers 9 FTE, permanent for 21 months.

Eligibility Workers (Human Service Specialists) 23 FTE, permanent for 21 months.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

No start-up costs other than those associated with new employees.

- f. **What are the ongoing costs?**

Continued staffing costs.

- g. **What are the potential savings?**

N/A

- h. **Based on these answers, is there a fiscal impact? Yes.**

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$1,958,684	\$0	\$1,944,893	\$3,903,577	32	32.00
Services & Supplies	\$549,920	\$0	\$549,824	\$1,099,744		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$9,440	\$0	\$9,408	\$18,848		
Other	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$2,518,044</b>	<b>\$0</b>	<b>\$2,504,125</b>	<b>\$5,022,169</b>	<b>32</b>	<b>32.00</b>

**APD - Fiscal Impact Summary by Program Area:**

	<b>Program Area 1</b>	<b>Program Area 2</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**