# CORE STAFFING FORMULAS

## CORE STAFFING CLASSIFICATION

### A. PERSONAL SERVICES

#### 1. DIRECT SERVICES

**a. Clinical**

1. **Intake and Assessment**
   - (1) Physician (minimum of 1)
     - 1.0 position : 2,000 total consumers
   - (b) Psychologist
     - 1.0 position : 1,000 total consumers
   - (c) Nurse (minimum of 1)
     - 1.0 position : 2,000 total consumers
   - (d) Nutritionist (minimum of 1)
     - 1.0 position : 2,000 total consumers

2. **Clinical Support Teams**
   - (a) Physician/Psychiatrist
     - 1.0 position : 1,700 consumers in community care facilities (CCF) and supported living and those with severe behavior and/or medical problems
   - (b) Consulting Pharmacist
     - 1.0 position : 1,700 
   - (c) Behavioral Psychologist
     - 1.0 position : 1,700 
   - (d) Nurse
     - 1.0 position : 1,700 

3. **SB 1038 Health Reviews**
   - (a) Physician
     - 1.5 hours : Referral/1,778 hrs./full-time equivalent (FTE) position
   - (b) Nurse
     - 1.75 hours : Individual program plan (IPP) review/1,778 hrs./FTE position

**b. Intake/Case Management**

1. **Supervising Counselor: Intake**
   - 1.0 position : 10 Intake Workers

2. **Intake Worker**
   - 1.0 position : 14 monthly intake cases (assume average intake case lasts 2 mos.)

3. **Supervising Counselor: Case Management**
   - 1.0 position : 10 CPCs in Items b.(4 and 5) below

4. **Supervising Counselor: Capitol People First**
   - 1.0 position : 10 CPCs in Items b.(7) below

5. **Client Program Coordinator (CPC) Capitol People First**
   - 1.0 position : 66 consumers (Developmental Center residents)

6. **CPC**
   - 1.0 position : 66 consumers (all other consumers, excluding Waiver, Early Start, and CPP placements)

7. **CPC**
   - 1.0 position : 62 Waiver and Early Start consumers (excluding CPP placements)

8. **CPC, Quality Assurance for Alternative Residential Model**
   - 1.0 position : 527 CCF consumers

9. **Supervising Counselor: DSS Incidental Medical Care Regulations**
   - 1.0 position : 10 CPCs in item b.(10) below

10. **CPC, DSS Incidental Medical Care Regulations**
    - 1.0 position : 2.5 hrs x 8 visits per year to CCF consumers who rely on others to perform activities of daily living
## CORE STAFFING CLASSIFICATION

### A. PERSONAL SERVICES (continued)

#### 1. DIRECT SERVICES (continued)

##### c. Quality Assurance/Quarterly Monitoring

<table>
<thead>
<tr>
<th>Role</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervising Counselor</td>
<td>1.0</td>
<td>10 CPCs in Item c.(2) below</td>
</tr>
<tr>
<td>CPC</td>
<td>10 hrs/yr.</td>
<td>CCF consumer/1,778 hrs./FTE</td>
</tr>
<tr>
<td></td>
<td>14 hrs./yr.</td>
<td>Supported/Independent Living consumer/1,778 hrs./FTE</td>
</tr>
<tr>
<td></td>
<td>10 hrs/yr.</td>
<td>Skilled Nursing Facility and Intermediate Care Facility consumer/1,778 hrs./FTE</td>
</tr>
</tbody>
</table>

##### d. Early Intervention

<table>
<thead>
<tr>
<th>Role</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td></td>
<td></td>
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<tr>
<td>Prevention Coordinator</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>High-Risk Infant Case Mgr.</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Genetics Associate</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Early Start/Part C</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Counselor</td>
<td>1.0</td>
<td>10 CPCs in Item d.(2)(b) below</td>
</tr>
<tr>
<td>CPC</td>
<td>Marginal positions from: 1.0 to: 1.0</td>
<td>62 children&lt;age 3yrs. to: 45 children&lt;age 3yrs.*</td>
</tr>
</tbody>
</table>

##### e. Community Services

<table>
<thead>
<tr>
<th>Role</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Incident Coordinator</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Vendor Fiscal Monitor</td>
<td>0.5</td>
<td>RC plus 1: every 3,140 vendors</td>
</tr>
<tr>
<td>Program Evaluator</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Resource Developer</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Transportation Coordinator</td>
<td>1.0</td>
<td>RC</td>
</tr>
<tr>
<td>Administrative Services Analyst (SB 1039, Chapter 414, Statutes of 1997) Consumer Complaints</td>
<td>0.5</td>
<td>RC</td>
</tr>
<tr>
<td>Developmental Center Liaison</td>
<td>1.0</td>
<td>400 DC consumers</td>
</tr>
<tr>
<td>Diversion</td>
<td>4.0</td>
<td>21 RCs</td>
</tr>
<tr>
<td>Placement Continuation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervising Counselor</td>
<td>1.0</td>
<td>10 CPCs in Item e.(9)(b) below</td>
</tr>
<tr>
<td>CPC</td>
<td>1.0</td>
<td>Marginal positions from: 1.0 to: 1.0</td>
</tr>
</tbody>
</table>

* Note: This 1:45 staffing ratio is a funding methodology, not a required caseload ratio.
CORE STAFFING CLASSIFICATION

A. PERSONAL SERVICES (continued)

1. DIRECT SERVICES (continued)

f. Special Incident Reporting (SIR)

(1) Supervising Counselor 1.0 position
(2) QA/CPC 1.0 position
(3) Nurse 0.5 position

(1)  Supervising Counselor 1.0 position
(2) QA/CPC 1.0 position
10 CPCs in Item f. (2) below

g. Mediation

(1) Clinical Staff 2.0 hours
25% of annual mediations/
1,778 hrs./FTE position

(2) Supervising Counselor 4.5 hours
mediation/1,778 hrs./FTE position

(3) CPC 4.5 hours
50% of annual mediations/
1,778 hrs./FTE position

h. Expansion of Autism Spectrum Disorders (ASD) Initiative

(1) ASD Clinical Specialist 1.0 position
(effective January 1, 2007)

(2) ASD Program Coordinator 1.0 position
(effective January 1, 2007)

2. ADMINISTRATION

a. Executive Staff

(1) Director 1.0 position
(2) Administrator 1.0 position
(3) Chief Counselor 1.0 position

b. Fiscal

(1) Federal Program Coordinator 1.0 position
(Enhancing FFP, Phase I)

(2) Federal Compliance Specialist 1.0 position
(Enhancing FFP, Phase II)

(3) Fiscal Manager 1.0 position

(4) Program Technician II, FCPP 0.5 position
1,778 hours of FCPPP determinations

(5) Revenue Clerk 1.0 position
400 consumers for whom RCs are
representative payee

(6) Account Clerk (Enhancing FFP, Phase II) 1.0 position

(7) Account Clerk 1.0 position
800 total consumers

c. Information Systems and Human Resources

(1) Information Systems Manager 1.0 position
(2) Information Systems Assistant 1.0 position
(3) Information Systems Assistant, SIR 0.5 position

(4) Privacy Officer, HIPAA 1.0 position

(5) Personal Computer Systems Manager 1.0 position

(6) Training Officer 1.0 position
(7) Training Officer, SIR 0.5 position
(8) Human Resources Manager 1.0 position
## CORE STAFFING CLASSIFICATION

### STAFFING FORMULA

**A. PERSONAL SERVICES (continued)**

2. **ADMINISTRATION (continued)**
   
d. **Clerical Support**

<table>
<thead>
<tr>
<th>Position</th>
<th>1.0 position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Office Supervisor</td>
<td>RC</td>
<td>2 Physicians in Item 1.a.(3)(a), SB 1038 Health Reviews</td>
</tr>
<tr>
<td>(2) PBX-Mail/File Clerk</td>
<td>RC</td>
<td>2 Physicians/Psychologists in Items 1.a.(1)(a) and (b),</td>
</tr>
<tr>
<td>(3) Executive Secretary</td>
<td>RC</td>
<td>Clinical Intake and Assessment</td>
</tr>
<tr>
<td>(4) MD/Psychologist Secretary II</td>
<td>RC</td>
<td>2 Physicians/Psychologists in Items:</td>
</tr>
<tr>
<td>(5) MD/Psychologist Secretary I</td>
<td>RC</td>
<td>1.a.(3)(b), SB 1038 Health Reviews</td>
</tr>
<tr>
<td>(6) Secretary II</td>
<td>RC</td>
<td>6 professionals in Items:</td>
</tr>
<tr>
<td>(7) Secretary I</td>
<td>RC</td>
<td>6 professionals in Items:</td>
</tr>
</tbody>
</table>

1. **(a) Office Supervisor**
2. **(b) PBX-Mail/File Clerk**
3. **(c) Executive Secretary**
4. **(d) MD/Psychologist Secretary II**
5. **(e) MD/Psychologist Secretary I**
6. **(f) Secretary II**
7. **(g) Secretary I**