CORE STAFFING CLASSIFICATION

A. PERSONAL SERVICES

1. DIRECT SERVICES

a. Clinical

(1) Intake and Assessment
   (a) 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
   
   (1) Supervising Counselor 1.0 position 10 CPCs in Item c.(2) below
   
   (2) CPC 10 hrs./yr. : CCF consumer/1,778 hrs./FTE
   
          14 hrs./yr. : Supported/Independent Living consumer/1,778 hrs./FTE
   
          10 hrs./yr. : Skilled Nursing Facility and Intermediate Care Facility consumer/1,778 hrs./FTE
   
          10 hrs/yr. : Family Home Agency consumer/1,778 hrs./FTE

   d. Early Intervention
      
      (1) General
      
      (a) Prevention Coordinator 1.0 position : RC
      
      (b) High-Risk Infant Case Mgr. 1.0 position : RC
      
      (c) Genetics Associate 1.0 position : RC
      
      (2) Early Start/Part C
      
      (a) Supervising Counselor 1.0 position : 10 CPCs in Item d.(2)(b) below
      
      (b) CPC:
          Marginal positions from: 1.0 position : 62 children<age 3yrs.
          to: 1.0 position : 45 children<age 3yrs.*

   e. Community Services
      
      (1) Special Incident Coordinator 1.0 position : RC
      
      (2) Vendor Fiscal Monitor 0.5 position : RC plus 1: every 3,140 vendors
      
      (3) Program Evaluator 1.0 position : RC
      
      (4) Resource Developer 1.0 position : RC
      
      (5) Transportation Coordinator 1.0 position : RC
      
      (6) Administrative Services Analyst 0.5 position : RC
          (SB 1039, Chapter 414, Statutes of 1997) Consumer Complaints
      
      (7) Developmental Center Liaison 1.0 position : 400 DC consumers
      
      (8) Diversion 4.0 positions : 21 RCs
      
      (9) Placement Continuation
          
          (a) Supervising Counselor 1.0 position : 10 CPCs in Item e.(9)(b) below
          
          (b) CPC:
              1. Marginal positions from: 1.0 position : 62 CPP Placements
              2. to: 1.0 position : 45 CPP Placements

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

#### STAFFING FORMULA

A. PERSONAL SERVICES (continued)

1. DIRECT SERVICES (continued)
   f. Special Incident Reporting (SIR)
      (1) Supervising Counselor 1.0 position 10 CPCs in Item f. (2) below
      (2) QA/CPC 1.0 position : RC plus 1: every 5,000 consumers
      (3) Nurse 0.5 position : RC plus 0.5: every 5,000 consumers
   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 : RC (effective January 1, 2007)
      (2) ASD Program Coordinator 1.0 position : RC (effective January 1, 2007)

2. ADMINISTRATION
   a. Executive Staff
      (1) Director 1.0 position : RC
      (2) Administrator 1.0 position : RC
      (3) Chief Counselor 1.0 position : RC
   b. Fiscal
      (1) Federal Program Coordinator 1.0 position : RC (Enhancing FFP, Phase I)
      (2) Federal Compliance Specialist 1.0 position : 1,000 HCBS Waiver consumers (Enhancing FFP, Phase II)
      (3) Fiscal Manager 1.0 position : RC
      (4) Program Technician II, FCPP 0.5 position : RC 1.0 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 : RC
      (7) Account Clerk 1.0 position : 800 total consumers
   c. Information Systems and Human Resources
      (1) Information Systems Manager 1.0 position : RC
      (2) Information Systems Assistant 1.0 position : RC
      (3) Information Systems Assistant, SIR 0.5 position : RC
      (4) Privacy Officer, HIPAA 1.0 position : RC
      (5) Personal Computer Systems Manager 1.0 position : RC
      (6) Training Officer 1.0 position : RC
      (7) Training Officer, SIR 0.5 position : RC
      (8) Human Resources Manager 1.0 position : RC
### CORE STAFFING CLASSIFICATION

#### A. PERSONAL SERVICES (continued)

#### 2. ADMINISTRATION (continued)

d. Clerical Support

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<thead>
<tr>
<th>Position</th>
<th>Position Count</th>
<th>Notes</th>
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<tbody>
<tr>
<td>(1) Office Supervisor</td>
<td>1.0 position</td>
<td>RC</td>
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<tr>
<td>(2) PBX/Mail/File Clerk</td>
<td>3.0 positions</td>
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<tr>
<td>(3) Executive Secretary</td>
<td>2.5 positions</td>
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<td>(4) MD/Psychologist Secretary II</td>
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<td>(5) MD/Psychologist Secretary I</td>
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<td>(6) Secretary II</td>
<td>1.0 position</td>
<td>6 professionals in Items: 1.a.(3)(b), SB 1038 Health Reviews</td>
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<td>1.b.(9) and (10), DDS Incidental Medical Care Regulations</td>
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<td>1.c., Quality Assurance/Quarterly Monitoring</td>
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<td>1.f.(1) thru (3), Special Incident Reporting</td>
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<td>(7) Secretary I</td>
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<td>1.d., Early Intervention</td>
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