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**AGENDA COVER MEMO**

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AGENDA DATE: August 3, 2011  
TO: Board of County Commissioners  
DEPARTMENT: Health & Human Services  
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER \_\_\_\_\_ / IN THE MATTER OF ADDING ONE FULL-TIME (1.0 FTE) ADMINISTRATIVE ANALYST POSITION AND TWO FULL-TIME OFFICE ASSISTANT 2 POSITIONS EFFECTIVE AUGUST 8, 2011 AND APPROPRIATING AN ADDITIONAL \$123,966 IN REVENUES AND EXPENDITURES FOR 2011-2012 IN FUND 286 DEPARTMENT OF HEALTH & HUMAN SERVICES

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**I. MOTION**

In the Matter of Adding One Full-Time (1.0 FTE) Administrative Analyst Position and Two Full-Time (2.0 FTE) Office Assistant 2 Positions Effective August 8, 2011 and Appropriating an Additional \$123,966 in Revenues and Expenditures for 2011-2012 in Fund 286 Department of Health & Human Services.

**II. AGENDA ITEM SUMMARY**

The Board is being asked to approve the addition of one full-time (1.0 FTE) Administrative Analyst at Lane County Behavioral Health Services, Department of Health & Human Services and two full time (2.0 FTE) Office Assistant 2 positions at Developmental Disability Services, Department of Health & Human Services.

**III. BACKGROUND/IMPLICATIONS OF ACTION**

A. Board Action and Other History

Administrative Analyst Position

Lane County Behavioral Health has integrated into the Community Health Centers of Lane County. This integration has required the management team to reorganize into different focus areas such as community access, worker productivity, centralized scheduling and daily supervision. The addition of an administrative analyst position will assist the management team in developing and analyzing management plans for the new focus areas and prepare reports and recommendations in connection with these new areas.

## Two Office Assistant 2 Positions

Lane County receives funds through a contract with the State Department of Human Services to provide case management and other services to qualified people with developmental disabilities. In the past several years the number of case managers (DD Specialists) has grown, along with the administrative requirements of the program. However, the administrative support team size has remained the same. As a result, the administrative requirements to provide services and be in compliance with state and federal rules now far outstrips the County's ability to meet these.

### B. Policy Issues

No policy issues

### C. Board Goals

Strategic Plan – (B) Resource Planning and Allocation. (B1): Develop plans for chief resources applied to deliver County services – human resources, information technology and land and facilities.

### D. Financial and/or Resource Consideration

The administrative analyst position will be funded by fees generated by mental health therapists through the Community Health Centers of Lane County. Increase fee will be appropriated in the next supplemental budget per Oregon Local Budget Law.

The two office assistant 2 positions will be funded by the case management funds allocated in the contract with the State of Oregon DHS, Service Element #48. The final amount allocated to the County was more than anticipated at the time of County budget adoption.

### E. Analysis

#### Administrative Analyst Position

The Administrative Analyst position is an important position for the transition of Lane County Behavioral Health into the Community Health Centers of Lane County. Access to mental health services within the Community Health Centers, worker productivity, centralized scheduling and the effective supervision in an integrated environment are key components that need to be addressed. This position will provide analysis and interpretation of the changes required for a successful integration of behavioral and physical health.

#### Office Assistant 2 Position

The two office assistant positions will improve Health & Human Services ability to meet state and federal compliance rules and ensure the provision of high quality services, in that they will support important tasks in Quality Assurance, Eligibility and Protective Services. The office assistant positions will also be able to perform

some of the administrative tasks currently performed by DD Specialists, thereby releasing additional case management resources to do direct client services.

#### F. Alternatives/Options

1. Adding one full time (1.0 FTE) Administrative Analyst position will allow Lane County Behavioral Health Services to implement management changes necessary for the successful integration into the Community Health Centers of Lane County. Adding two Office Assistant 2 positions will allow the Developmental Disabilities Services to free up DD Specialist time and provide support services to meet state and federal compliance rules.

2. Not adding the one full time (1.0 FTE) Administrative Analyst position will result in delay of management changes necessary for the successful integration of Lane County Behavioral Health into the Community Health Centers of Lane County. Not adding the two full time (2.0 FTE) Office Assistant 2 positions will result in Development Disabilities Specialist continuing to complete administrative tasks and putting into jeopardy complying with state and federal rules.

3. Adding one full time (1.0 FTE) Administrative Analyst position and not adding two full time (2.0 FTE) Office Assistant 2 positions. This option will allow Lane County Behavioral Health to implement the management changes necessary for integration but will not allow Developmental Disabilities to allocate the additional funds from the state for necessary administrative duties.

4. Not adding one full time (1.0 FTE) Administrative Analyst position and adding two full time (2.0 FTE) Office Assistant 2 positions will not allow Lane County Behavioral Health to implement, track and analyze management changes necessary for integration and will allow Development Disabilities to meet the administrative requirements of state and federal funding.

#### IV. TIMING/IMPLEMENTATION

The effective date of the new positions is August 8, 2011. Upon Board approval, revenues and expenditures will be increased in Health & Human Services and Lane County Human Resources will post for these positions.

#### V. RECOMMENDATION

The recommendation is that the Board approves the addition of one full time (1.0 FTE) Administrative Analyst position and two full time (2.0 FTE) Office Assistant 2 positions effective August 8, 2011.

#### VI. ATTACHMENTS

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION ) ORDER \_\_\_\_\_ / IN THE MATTER OF ADDING  
AND ORDER: ) ONE FULL TIME (1.0 FTE) ADMINISTRATIVE ANALYST  
) POSITION AND TWO FULL TIME OFFICE ASSISTANT 2  
) POSITIONS EFFECTIVE AUGUST 8, 2011 AND  
) APPROPRIATING AN ADDITIONAL \$123,966 IN REVENUES  
) AND EXPENDITURES FOR 2011-2012 IN FUND 286  
) DEPARTMENT OF HEALTH & HUMAN SERVICES

WHEREAS, Lane County Behavioral Health Services has integrated into the Community Health Centers of Lane County and the management team has developed focus areas to aid in this integration: and

WHEREAS, Developmental Disabilities Services receives funds from State of Oregon, Department of Human Services for case management, quality assurance, eligibility and protective services; and

WHEREAS, Lane County Behavioral Health Services desires to add an Administrative Analyst position to assist the management team in analyzing and reporting on the focus areas of community access to mental health services, worker productivity, centralized scheduling and supervision; and

WHEREAS, Developmental Disabilities Services desires to add two Office Assistant 2 positions to relieve DD specialists of a portion of administrative duties and assist in compliance with state and federal rules, and;

WHEREAS, the addition of one full time (1.0 FTE) Administrative Analyst position will be funded by increased productivity and fee revenue, and

WHEREAS, the addition of two full time (2.0 FTE) Office Assistant 2 positions will be funded by unanticipated additional funds to the State Department of Human Services contract prior to County budget adoption.

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED that the Board of County Commissioners add one full time (1.0 FTE) Administrative Analyst position and two full time (2.0 FTE) Office Assistant 2 positions effective August 8, 2011 and appropriate an additional \$123,966 in Revenues and Expenditures for 2011-2012 in fund 286 Department of Health & Human Services.

Effective this \_\_\_\_\_ day of August, 2011

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Faye Stewart, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM

Date 7-26-11 lane county

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OFFICE OF LEGAL COUNSEL