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## AGENDA COVER MEMO

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**AGENDA DATE:** February 25, 2004  
**TO:** Board of County Commissioners  
**DEPT:** Health & Human Services  
**PRESENTED BY:** Steve Manela



**AGENDA ITEM TITLE:** In the Matter of Increasing Revenues and Expenses in the Department of Health & Human Services Budget (Human Services Commission Fund 285) in the Amount of \$44,468 to Increase FTE by 2.5 by Establishing a 1.0 FTE Nurse Practitioner, 1.0 FTE Bilingual Community Service Worker, and a .5 FTE Accounting Clerk

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### I. MOTION

IN THE MATTER OF INCREASING REVENUES AND EXPENSES IN THE DEPARTMENT OF HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES COMMISSION FUND 285) IN THE AMOUNT OF \$44,468 TO INCREASE FTE BY 2.5 BY ESTABLISHING A 1.0 FTE NURSE PRACTITIONER, 1.0 FTE BILINGUAL COMMUNITY SERVICE WORKER, AND A .5 FTE ACCOUNTING CLERK

### II. ISSUE OR PROBLEM

On August 26, 2003, the U.S. Department of Health and Human Services announced that Lane County, under the auspices of the Human Services Commission (HSC), had been awarded grant funding and designated as a Community Health Center (CHC). In order to provide appropriate mental health services at the CHC, sign up patients for the Oregon Health Plan, and to accommodate additional accounting needs, the Human Services Commission budget (Fund 285) needs to be adjusted to reflect the additional positions needed.

### III. DISCUSSION

#### A. Background / Analysis

On November 4, 2003, the Lane County Board of Commissioners approved an adjusted FY 2003-2004 appropriation of \$1,185,430 for the CHC program in the Human Service Commission (Fund 285). Line staff positions were also added at that time. Since that time, some changes have occurred requiring the requested additional positions as follows:

1. **Add 1.0 FTE Nurse Practitioner**

An existing 0.5 FTE Psychiatric Nurse Practitioner position that was to work for the CHC is to remain at the Children and Family's Clinic at the Mental Health Division. Therefore, a Nurse Practitioner will now be needed at CHC to work along with a Mental Health Specialist providing mental health assessments, treatment, and referrals. Treatment needs will be met through a combination of on-site care (through the nurse practitioner), and by using the County's mental health/substance abuse treatment system. CHC is contracting for a youth and family mental health therapist, and a substance abuse therapist.

The Springfield School District is now funding an additional 0.5 FTE Nurse Practitioner at the Springfield High School clinic. Originally a 1.0 FTE Nurse Practitioner was to work half time at the School Based Clinic and half time at the Metro Clinic. With a full time Nurse Practitioner at the Springfield clinic, the Metro Clinic needs to add a .5 FTE Nurse Practitioner position. This clinic provides primary health care as well as prevention and early detection of physical and emotional problems for students, families, schools, and the community to encourage healthy lifestyles and positive decision-making.

These two changes necessitate the addition of a 1.0 FTE Nurse Practitioner with psychiatric training and experience.

2. **Add 1.0 FTE Bilingual Community Service Worker 2**

The State of Oregon Office of Medical Assistance Program (OMAP) informed us that they would pay entirely for the costs of Outreach and Enrollment Workers (OEWs) employed by the CHC to assist uninsured patients of the CHC enroll in the Oregon Health Plan/CHIP. OEWs are to be advocates for patients, building trust, helping the uninsured understand the health care and Medicaid systems, and assisting them in initiating and completing the process of applying for medical assistance and obtaining medical care. We are requesting an additional Bilingual Community Service Worker 2 (CSW2-B) for this purpose. The CSW2-B will be located at the Metro Clinic and outreach to other community sites as a resource for families in need. The CSW2-B's will also:

- Raise health care and health insurance awareness through education campaigns at local schools, churches, community agencies, and community events.
- Track applications as they are processed and obtain further information as needed to expedite the application process.
- Contact families regarding re-application timelines and application re-submittal.
- Hold community "OHP enrollment nights" for working families.

**3. Add .5 FTE Accounting Clerk 2**

A 0.5 FTE Accounting Clerk is needed in addition to the 1.0 FTE previously budgeted. This 0.5 FTE was contemplated in the grant for the second year of the project to assist with fee collections. This will allow the hire of the position to occur in June 2004.

The total cost of this budget adjustment is \$44,468. The Community Service Worker position is 100 percent Medicaid reimbursable. The other two positions are supported with 50 percent Medicaid, with the other half supported by clinic fees, third party pays, and local support.

To establish the aforementioned three positions, it will be necessary to adjust the FY 2003-2004 budget in Fund 285 in the Department of Health & Human Services.

**B. Alternatives / Options**

1. To adjust the Department of Health & Human Services budget (Human Services Commission Fund 285), increasing FTE by 2.5 by establishing a 1.0 FTE Nurse Practitioner, 1.0 FTE Bilingual Community Service Worker, and a .5 FTE Accounting Clerk.
2. Not to adjust the Department of Health & Human Services budget (Human Services Commission Fund 285), increasing FTE by 2.0 by establishing a 1.0 FTE Nurse Practitioner, 1.0 FTE Bilingual Community Service Worker and a .5 FTE Accounting Clerk.

**C. Recommendation**

To approve number one above.

**IV. IMPLEMENTATION / TIMING**

Upon board approval, the budget adjustments will be processed and the positions adjusted and established. The recruitment process for the personnel will commence immediately.

**V. ATTACHMENTS**

Board Order

**THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON**

RESOLUTION ) IN THE MATTER OF INCREASING REVENUES AND  
AND ORDER: ) EXPENSES IN THE DEPARTMENT OF HEALTH & HUMAN  
              ) SERVICES BUDGET (HUMAN SERVICES COMMISSION  
              ) FUND 285) IN THE AMOUNT OF \$44,468 TO INCREASE FTE  
              ) BY 2.5 BY ESTABLISHING A 1.0 FTE NURSE  
              ) PRACTITIONER, 1.0 FTE BILINGUAL COMMUNITY SERVICE  
              ) WORKER, AND A .5 FTE ACCOUNTING CLERK

WHEREAS, Lane County Department of Health & Human Services, Human Services Commission Program funds and administers community primary healthcare programs; and

WHEREAS, the U.S. Department of Health & Human Services has made available, on a competitive basis, \$1.7 million to Lane County to provide Community Health Center services; and

WHEREAS, the Board of County Commissioners as the governing body of Lane County may, in accordance with ORS 294.326(2), appropriate by resolution unanticipated revenues and expenses.

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED to adjust the Department of Health & Human Services Budget (Human Services Commission Fund 285) increasing revenues and expenses in the amount of \$44,468.

AND IT IS FURTHER ORDERED to increase FTE by 2.5 by establishing a 1.0 FTE Nurse Practitioner, 1.0 FTE Bilingual Community Service Worker, and a .5 FTE Accounting Clerk.

DATED this \_\_\_\_\_ day of February 2004.

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Bobby Green Sr., Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM  
Date 2/17/04 lane county  
J. Lindlaw  
OFFICE OF LEGAL COUNSEL