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AGENDA COVER MEMO

AGENDA DATE: October 13, 2004
TO: Board of County Commissioners
DEPARTMENT: Health & Human Services
PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER _____ / IN THE MATTER OF ESTABLISHING ONE PART TIME (.50 FTE) TEMPORARY OFFICE ASSISTANT 2 POSITION; ONE PART TIME (.50 FTE) TEMPORARY DATA ENTRY OPERATOR POSITION; TWO FULL TIME (2.0 FTE) MENTAL HEALTH SPECIALIST POSITIONS; ONE FULL TIME (1.0 FTE) SENIOR MENTAL HEALTH SPECIALIST POSITION FOR MENTAL HEALTH SERVICES EFFECTIVE OCTOBER 1, 2004 AND APPROPRIATING AN ADDITIONAL \$169,990 IN REVENUE AND EXPENDITURES FOR FY 2004-2005 IN FUND 286 DEPARTMENT OF HEALTH & HUMAN SERVICES

I. MOTION

ORDER _____ / In the Matter of Establishing One Part-Time (.50 FTE) Temporary Office Assistant 2 Position; One Part-Time (.50 FTE) Temporary Data Entry Operator Position; Two Full-Time (2.0 FTE) Mental Health Specialist Positions; One Full-Time (1.0 FTE) Senior Mental Health Specialist Position for Mental Health Services effective October 1, 2004 and Appropriate an Additional \$169,990 in Revenue and Expenditures for FY 2004-2005 in Fund 286 Department of Health & Human Services.

II. ISSUE OR PROBLEM

Department of Human Services Oregon Mental Health and Addiction Services (OMHAS) and Lane County have executed Amendment #10 to the 2003-2005 County Financial Assistance Agreement which awards an additional \$250,678 in Service Element #20, Non-Residential Adult Mental Health Services effective July 1, 2004 through June 30, 2005. In order to provide mental health services with these new funds, these five positions must be established and funds appropriated for the new positions.

III. DISCUSSION

A. Background

Lane County Mental Health experienced severe budget reductions during the 2001-2003 biennium with a total of 13 county positions eliminated including nine mental health specialists, three (3) office assistance and one mental health supervisor. These staff reductions severely affected Lane County's access capacity to serve mental health clients in their outpatient clinic.

For the 2003-2005 biennium, the legislatively approved budget reinstated funds for outpatient mental health services. Lane County received Amendment #10 to the 2003-2005 County Financial Agreement, which awards an additional \$250,678 in Mental Health Service Element #20 – Non - Residential Adult Mental Health Services. These funds are to be used to deliver mental health services to individuals who have a chronic mental illness or other mental or emotional disturbance posing a hazard to the health and safety of themselves or others. Non-residential adult mental health services include case management, residential case management, abuse investigation and reporting, medication monitoring and individual, family and group counseling and therapy.

B. Analysis

The temporary Office Assistance 2 position and temporary Data Entry position are to provide consistency in personnel backing up key business support functions (reception, phones, transcription, data entry) for a business support staff that has been reduced to the minimum staffing necessary to maintain operations. Use of extra help positions is problematic due to the 520-hour restriction, which necessitates having to add new and untrained extra help. Lane County Mental Health is exploring the addition of the position of Administrative Services Supervisor who will assist in the analysis of business support needs, develop workflow and process efficiencies, and then help determine the need for additional permanent positions, if any.

The 2.0 FTE Mental Health Specialist positions are to begin to add back capacity for meeting the demand for mental health service for both children and adults. In addition, an additional 1.0 FTE of Senior Mental Health Specialist is needed to provide additional clinical supervision expertise to the clinic and take a lead role in adult protective services. Currently Lane County Mental Health has only 1.0 FTE of Senior Mental Health Specialist doing civil commitment, which is one half of the historical level of staffing and one fourth the level of staffing for comparable size counties.

The full year cost of these five positions is \$221,016. It is anticipated that the three mental health specialist positions will generate revenue of approximately \$63,000 per year from fees. The remainder of these restored funds will be appropriated at a later date when a decision has been made regarding the possible addition of an Administrative Services supervisor.

C. Alternative / Options

1. To establish one part-time (.50 FTE) temporary Office Assistance 2 position; one-part time (.50 FTE) temporary Data Entry Operator position; two-full time (2.0 FTE) Mental Health Specialist positions; one full-time (1.0 FTE) Senior Mental Health Specialist position for mental health services effective October 1, 2004 and appropriate an additional \$169,990 in revenue and expenditures for FY 2004-2005 in Fund 286 Department of Health & Human Services. This will allow Lane County Mental Health to add back positions that are critical to meet access for mental health clients and perform necessary business support.
2. Not to establish one part time (.50 FTE) temporary Office Assistance 2 position; one part time (.50 FTE) temporary Data Entry Operator position; two full-time (2.0 FTE) Mental Health Specialist positions; one full-time (1.0 FTE) Senior Mental Health Specialist position for mental health services effective October 1, 2004 and appropriate an additional \$169,990 in revenue and expenditures for FY 2004-2005 in Fund 286 Department of Health & Human Services. If these positions are not established and these funds not allocated, Lane County Mental Health will not be able to meet the access demands for Lane County mental health clients and perform business functions in a timely manner.

D. Recommendation

To approve the motion stated above.

E. Timing

These positions will be established as soon as possible after Board approval.

IV. IMPLEMENTATION / FOLLOW-UP

Upon Board approval, revenues and expenditures will be increased in Health & Human Services and Lane County Human Resources will create a position numbers and post these positions.

V. ATTACHMENT

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ESTABLISHING ONE-PART TIME (.50 FTE)
AND ORDER:) TEMPORARY OFFICE ASSISTANT 2 POSITION; ONE PART-
) TIME (.50 FTE) TEMPORARY DATA ENTRY OPERATOR
) POSITION; TWO FULL-TIME (2.0 FTE) MENTAL HEALTH
) SPECIALIST POSITIONS; ONE FULL-TIME (1.0 FTE) SENIOR
) MENTAL HEALTH SPECIALIST POSITION FOR MENTAL HEALTH
) SERVICES EFFECTIVE OCTOBER 1, 2004 AND
) APPROPRIATING AN ADDITIONAL \$169,990 IN REVENUE AND
) EXPENDITURES FOR FY 2004-2005 IN FUND 286 DEPARTMENT
) OF HEALTH & HUMAN SERVICES

WHEREAS, Amendment #10 to the 2003-2005 County Financial Assistance Agreement has restored funding for Non Residential Adult Mental Health Services in the amount of \$250,678; and

WHEREAS, these funds are to be used to deliver mental health services to individuals who have a chronic mental illness or other mental or emotional disturbance posing a hazard to the health and safety of themselves or others; and

WHEREAS, Lane County experienced severe budget reductions in 2001-2003 biennium which necessitated the elimination of 13 county positions; and

WHEREAS, Lane County Mental Health desires to utilize the restoration of funds to add back five positions to improve access to mental health services, provide business support and provide a lead role in adult protective services; and

WHEREAS, the remaining funds will be appropriated at a later date upon further examination of staffing needs.

NOW THEREFORE, IT IS HEREBY ORDERED that the Board of County Commissioners establish one part-time (.50 FTE) temporary Office Assistance 2 position; one part-time (.50 FTE) temporary Data Entry Operator position; two full-time (2.0 FTE) Mental Health Specialist positions; one full-time (1. FTE) Senior Mental Health Specialist position for mental health services effective October 1, 2004 and appropriate an additional \$169,990 in revenue and expenditures for FY 2004-2005 in Fund 286 Department of Health & Human Services.

DATED this ____ day of October 2004

APPROVED AS TO FORM

Date 10/4/04 lane county
J. D. [Signature]
OFFICE OF LEGAL COUNSEL

Bobby Green, Sr., Chair
Lane County Board of Commissioners

Personnel Changes

Program	Title/Position Number	FTE Change	Job Code	Effective Date	Position Cost	Benefit Cost
3427412	Temp OA2	.50 FTE	A005	10/01/04	\$10,046	\$965
3427412	Temp Data Entry Operator	.50 FTE	A001	10/01/04	\$10,046	\$965
3427412	Mental Health Specialist	1.0 FTE	B012	10/01/04	\$27,706	\$17,282
3427412	Mental Health Specialist	1.0 FTE	B012	10/01/04	\$27,706	\$17,282
3427412	Sr. Mental Health Specialist	1.0 FTE	B013	10/01/04	\$34,414	\$19,351
TOTAL		4.0 FTE			\$109,645	\$55,845

Materials and Services Changes

Program	Line Item	Cost
286-3427412	512622	\$4500 (3 PCs)
TOTAL		\$4500
TOTAL ORDER CHANGE		\$169,990