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AGENDA COVER MEMO

AGENDA DATE: October 31, 2007

TO: Board of County Commissioners

DEPARTMENT: Health & Human Services

PRESENTED BY: Rob Rockstroh



AGENDA TITLE: ORDER _____ / IN THE MATTER OF ESTABLISHING ONE FULL TIME (1.0 FTE) ADMINISTRATIVE ASSISTANT POSITION FOR MENTAL HEALTH SERVICES EFFECTIVE NOVEMBER 1, 2007 AND APPROPRIATING AN ADDITIONAL \$43,960 IN REVENUE AND EXPENDITURES FOR FY 2007-2008 IN FUND 286 DEPARTMENT OF HEALTH & HUMAN SERVICES

I. MOTION

ORDER _____ / In the Matter of Establishing One Full Time (1.0 FTE) Administrative Assistant Position for Mental Health Services effective November 1, 2007 and Appropriating an Additional \$43,960 in Revenue and Expenditures for FY 2007-2008 in Fund 286 Department of Health & Human Services.

II. AGENDA ITEM SUMMARY

Lane County Mental Health currently has a management team consisting of the Mental Health Manager, Mental Health Medical Officer, three Clinical Services Supervisors and an Administrative Services Supervisor. The Management team is in need of administrative support for regular operational business in addition to taking a significant role in the implementation of the new Practice Management Software and the Federally Qualified Health Center/Mental Health integration.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The State of Oregon 2007-2009 Financial Assistance Agreement (Board Order 07-6-6-5) allocated funds for developmental disabilities, mental health and alcohol and drug services. The 2007 Legislatively Approved Budget for Addictions and Mental Health Division also included additional funds for Local Administration to be used in the mental health service area in the amount of \$183,318 for the 2007-2009 biennium.

Lane County Mental Health is embarking on two large, complex and time consuming projects in which the addition of an Administrative Assistant will be critical. The first project is the addition of the Practice Management Software. The Practice Management Software is a complete software mental health package that will allow Mental Health to register, bill, update medical records and perform all required and necessary functions under one unified system. This is a significant change in the way mental health conducts administrative functions. The Administrative Assistant will aid in coordination and implementation of this new software system; act as a training liaison to staff and support the management team.

The second project is Lane County Mental Health becoming a Federally Qualified Health Center (FQHC) site. The Administrative Assistant's role will be to complete data collection and required reports for a FQHC; provide scheduling and coordination between the clinical mental health team and the clinical physical health team located at Lane County Mental Health and provide administrative support to the management team.

B. Policy Issues

There are no administrative policy issues that affect this agenda item.

C. Board Goals

The request for an Administrative Assistant position relates to the Lane County strategic goal of Resource Planning and Allocation. Specifically, B1: Develop plans for the chief resources applied to deliver County services – human resources. Establishing this position meets the definitions of “Analyzing future workforce needs” and “Identifying actions to assure the workforce capabilities meet future needs.”

D. Financial and/or Resource Considerations

The cost of the Administrative Assistant position is \$43,960. The position will be funded by the additional Local Administrative funds as described above.

E. Analysis

The Administrative Assistant position will provide critical support to the Lane County Mental Health Management team in the implementation of the Practice Management Software and the Federally Qualified Health Center integration with Mental Health. Both of these new projects will require additional administrative support to insure smooth transitions.

F. Alternative / Options

1. Establishing one full time (1.0 FTE) Administrative Assistant position will allow Lane County Mental Health to add necessary support staff to successfully implement these two new projects.
2. Not establishing one full time (1.0 FTE) Administrative Assistant position may result in Lane County Mental Health not having the necessary administrative support to launch and successfully complete these two projects.

IV. TIMING/IMPLEMENTATION

Upon Board approval, revenues and expenditures will be increased in Health & Human Services and Lane County Human Resources will create the position number and post the position.

VI. RECOMMENDATION

The recommendation supported by the Department of Health & Human Services and Lane County Mental Health is as follows:

1. Establish one full time (1.0 FTE) Administrative Assistant position and appropriate an additional \$43,960 in revenue and expenditures for the FY 2007-2008 in Fund 286 Department of Health & Human Services.

VII. FOLLOW-UP

None

V. ATTACHMENT

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION AND ORDER:) ORDER _____ / IN THE MATTER OF ESTABLISHING ONE
) FULL TIME (1.0 FTE) ADMINISTRATIVE
) ASSISTANT POSITION FOR MENTAL
) HEALTH SERVICES EFFECTIVE NOVEMBER
) 1, 2007 AND APPROPRIATING AN
) ADDITIONAL \$43,960 IN REVENUE AND
) EXPENDITURES FOR FY 2007-2008 IN FUND
) 286 DEPARTMENT OF HEALTH & HUMAN
SERVICES

WHEREAS, Lane County receives funds through the 2007-2009 County Financial Assistance Agreement to provide mental health services; and

WHEREAS, the 2007 Legislatively Approved Budget for Addictions and Mental Health Division included additional funds in the amount of \$183,318 for Local Administration of mental health services; and

WHEREAS, Lane County Mental Health is implementing two new projects; the Practice Management Software system and the integration of the Federally Qualified Health Center and Mental Health; and

WHEREAS, the successful implementation of these two new projects will require additional administrative functions; and

WHEREAS, establishment of a Administrative Assistant position will provide the necessary support to the Lane County Management team to implement these two new projects.

NOW THEREFORE, IT IS HEREBY ORDERED AND RESOLVED that the Board of County Commissioners establish one full-time (1.0 FTE) Administrative Assistant position for mental health services effective November 1, 2007 and appropriate an additional \$43,960 in revenue and expenditures for FY 2007-2008 in Fund 286 Department of Health & Human Services.

DATED this ____ day of October, 2007

Faye Stewart, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 10/19/07 lane county
[Signature]
OFFICE OF LEGAL COUNSEL

Personnel Changes

Program	Title/Position Number	FTE Change	Job Code	Effective Date	Position Cost	Benefit Cost
3427412	Administrative Assistant	1.0 FTE	C004 at Step 5	11/1/07	\$25,664	\$18,296
TOTAL		1.0 FTE			\$25,664	\$18,296

Materials and Services Changes

Program	Line Item	Cost
TOTAL		

TOTAL ORDER CHANGE	\$43,960
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