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AGENDA COVER MEMO

AGENDA DATE: September 1, 2010

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) MHO CARE COORDINATION SPECIALIST EFFECTIVE SEPTEMBER 1, 2010 AND APPROPRIATING AN ADDITIONAL \$83,724 IN REVENUES AND EXPENDITURES FOR 2010-2011 IN FUND 287 DEPARTMENT OF HEALTH & HUMAN SERVICES

I. MOTION

In the Matter of Adding One Full Time (1.0 FTE) MHO Care Coordination Specialist Effective September 1, 2010 and Appropriating an Additional \$83,724 in Revenues and Expenditures for 2010-2011 in Fund 287 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) position at LaneCare, the Managed Mental Health Organization, Department of Health & Human Services.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

LaneCare, the Managed Mental Health Organization for Oregon Health Plan members (children/adolescents and adults) in Lane County has four MHO Care Coordination Specialists. Job duties include assisting members in obtaining mental health services from the mental health providers; authorizing service requests by mental health providers; providing crisis referral to clients and family members and acting as a liaison with local and state agencies, mental health service providers, the public, and providing consultation as needed.

Membership in LaneCare has increased from 41,000 members in January, 2010 to 44,000 in August of 2010. The expectation is that membership will continue to grow due to the federal government's change in the income level

for eligibility for Medicaid services for children and adolescents for both physical and mental health services.

LaneCare will commence on September 1, 2010 to manage the Adult Mental Health Initiative (AMHI) through an Intergovernmental Agreement with the State of Oregon. The purpose of AMHI is to increase care coordination and promote the availability and quality of individualized community-based services for adults with mental illness so they are served in the least restrictive environment. The performance requirement for this agreement is to provide exceptional needs care coordination for those individuals who are currently residing in an institutional or secure residential setting with the goal of assuring that appropriate community-based services and supports are developed and available when an individual no longer requires hospitalization or a secure setting. The eventual goal is to serve 200 clients per year.

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

Due to the increased membership of Oregon Health Plan members, monthly capitation has increased by \$150,000. It is projected that the Managed Mental Health Organization contract beginning January 1, 2011 will be approximately 32 million dollars which also includes additional exceptional needs care coordination capitation funds. These funds are Medicaid federal funds. LaneCare receives no County general funds. The added position will be funded through the additional capitation received.

E. Analysis

With the change in the federal eligibility requirement for Medicaid, LaneCare anticipates that membership will continue to increase in the foreseeable future. LaneCare is seeing an increased demand for children and adolescent mental health services. MHO Care Coordinator Specialists perform a necessary function in negotiating levels of care with mental health providers; authorizing and denying service requests; assessing options for appropriate treatment approach and evaluating an agency's ability to provide treatment services.

The Adult Mental Health Initiative will increase the workload demands on the MHO Care Coordinators in serving the adult mental health population who are Oregon Health Plan members and non Oregon Health Plan members. This population will be particularly challenging to work with as they are individuals who have been institutionalized and/or reside in secure residential settings.

The AMHI goal to transition these individuals into lower levels of care and individualized community-based settings will require more intensive coordination with treatment providers to ensure successful transitions.

LaneCare, with four MHO Care Coordinator Specialists does not have sufficient capacity to perform the additional coordination duties required by increased membership and the Adult Mental Health Initiative.

F. Alternatives/Options

1. Adding one full time (1.0 FTE) MHO Care Coordinator Specialist position will allow LaneCare, the Managed Mental Health Organization for Lane County, to increase the capacity to coordinate mental health services for Oregon Health Plan members and meet the obligations of the Intergovernmental Agreement with the State of Oregon for the Adult Mental Health Initiative.

2. Not adding the one full time (1.0 FTE) MHO Care Coordinator Specialist position will result in less timely services to Oregon Health Plan members and an inability to perform all of the coordinating functions required by the Intergovernmental Agreement with the State of Oregon for the Adult Mental Health Initiative.

IV. TIMING/IMPLEMENTATION

The effective date of the new positions is September 1, 2010. Upon Board approval, revenues and expenditures will be increased in Health & Human Services and Lane County Human Resources will post for this position.

V. RECOMMENDATION

The recommendation is that the Board approve the addition of one full time (1.0 FTE) MHO Care Coordination Specialist position effective September 1, 2010.

VI. ATTACHMENTS

Board Order
Job Code and Costs for one position

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION)ORDER _____/IN THE MATTER OF ADDING ONE FULL
AND ORDER:)TIME (1.0 FTE) MHO CARE COORDINATION SPECIALIST
)EFFECTIVE SEPTEMBER 1, 2010 AND APPROPRIATING
)AN ADDITIONAL \$83,724 IN REVENUES AND
)EXPENDITURES FOR 2010-2011 IN FUND 287
)DEPARTMENT OF HEALTH & HUMAN SERVICES

WHEREAS, LaneCare, a program within Lane County Department of Health & Human Services is the Managed Mental Health Organization serving Oregon Health Plan members; and

WHEREAS, MHO Care Coordination Specialists provide care coordination for Oregon Health Plan members who are seeking mental health services; and

WHEREAS, Membership in the Oregon Health Plan has increased due to the federal government's change in income level for Medicaid eligibility; and

WHEREAS, LaneCare will receive additional funds to coordinate the Adult Mental Health Initiative through an Intergovernmental Agreement with the State of Oregon; and

WHEREAS, the addition of one full time (1.0 FTE) MHO Care Coordination Specialist will provide necessary staffing to meet the demands of increased membership and care coordination duties for the Adult Mental Health Initiative .

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED that the Board of County Commissioners add one full time (1.0 FTE) MHO Care Coordination Specialist effective September 1, 2010 and appropriate an additional \$83,724 in Revenues and Expenditures for 2010-2011 in fund 287 Department of Health & Human Services.

Effective this _____ day of _____, 2010

William A. Fleenor, Chair
Lane County Board of Commissioners

APPROVED AS TO FORM
Date 8/25/10 lane county
[Signature]
OFFICE OF LEGAL COUNSEL

Account Code	Description	FTE	Job Code	Effective Date	Cost
287-3427710	MHO Care Coordination Specialist	1.0	B070	September 1, 2010	\$83,724

ADMINISTRATIVE PROCEDURES MANUAL



Chapter 3

Section 4

Issue 3 9/27/2007

Date

SUBJECT: PROCEDURE FOR INCREASING OR REDUCING FTE OR ADDING AND DELETING POSITIONS OUTSIDE OF THE ANNUAL BUDGET PROCESS

I. PURPOSE

The purpose of this procedure is to establish a standard method for review and approval of all FTE or position additions or reductions occurring outside of the annual budget process. For other changes to positions, such as creating new classifications or reclassifying existing positions, see Chapter 3, Section 20.

II. SCOPE

This procedure is applicable to all County departments. Where any section, subsection, sentence, clause, or phrase of this procedure is found inconsistent with properly negotiated and ratified working agreements concluded through collective bargaining between Lane County and duly certified representatives, the terms of such agreements shall prevail. Departments wishing an exception to the application of this procedure shall submit written proposals to the County Administrator supporting the justification. Exceptions will take effect upon written approval of the County Administrator.

III. AMENDMENT

This procedure may be amended by the County Administrator.

IV. DEFINITIONS

BOARD The Lane County Board of Commissioners.

CLASSIFICATION A body of work performed by a group of positions with similar jobs at a similar level of responsibility.

BUDGET Basis of the legal authorization for the expenditure of funds. A written plan of financial operation for estimated expenditures for one year, and the proposed means of financing the estimated expenditures.

POSITION	A group of duties and responsibilities occupied by one employee.
FTE	Full Time Equivalent. The equivalent of one employee working full-time for one year. The authorized or appropriated FTE is the amount listed for each department/fund in the Board Order Adopting the Budget, plus any additional Board Orders approved throughout the fiscal year.
TYPE	Refers to position type, i.e. temporary, part-time, extra help, etc. For definition of each position type, refer to APM Chapter 3 Sections 14 and 15.

V. ADDITIONS OR REDUCTIONS OF FTE AFFECTING TOTAL APPROPRIATED FTE

A. Addition of FTE

1. Department Request: The Department Director shall make a formal request via the County agenda process (APM Chapter 1, Section 2) to add FTE. The formal request shall be accompanied by an organizational chart describing the location of additional FTE in the work unit, grant information if applicable, a narrative describing the reason for the request, current and future funding availability and why the responsibilities/workload cannot be handled by existing FTE.

2. Review of Request: The Budget Office shall review all requests and make one of the following recommendations: 1) approval (with or without conditions), 2) denial; 3) delay for further study (which may include incorporation within the annual budget planning process). If the Budget Office recommends denial or that a more comprehensive study is necessary, the department director will be informed via a copy of the file note that will accompany the agenda item to the Board.

3. Deadline: All requests should be submitted directly to Human Resources at least three weeks in advance of any required action(s) by the County Administrator or Board of Commissioners to allow sufficient time for analysis. All requests shall be submitted to Human Resources. Human Resources may attach a file and will then forward the request to the Budget Office for processing through the Agenda Process

B. Reduction of FTE

When a reduction in FTE is necessary, departments should contact Human Resources, who will work with the Budget Office as necessary.

C. Implementation

When an FTE change is approved, the change shall be incorporated into the departmental budget. Requestor must follow the steps found in Chapter 2, Section 8 to update the BRASS budget system. If the change requires a budget transfer, the Administrative Procedure for Appropriation Transfers shall be followed. If a supplemental appropriation is required, the procedures set out in APM Chapter 2, Section 9 shall be followed.

VI. CHANGES IN AUTHORIZED POSITIONS

- A. Addition of a position: Department Director should consult with Human Resources as to classification and status of desired position. If development of new classification or if reclassification of existing position is required, please see Chapter 3, Section 20.
- B. Elimination of a position: When a department wishes to eliminate a position, department should contact Human Resources who will work with the Budget Office as necessary.
- C. Implementation: If a position change is approved, the requestor is responsible for updating the automated budget software system.

VII. INTERPRETATION

Any questions relative to the intent or application of these procedures shall be directed to the County Administrator who shall have the authority to interpret this administrative procedure.

Authorized: _____
County Administrator

Effective Date

This on-line version of the Administrative Procedures Manual
is a copy of the original signed by the County Administrator on
10/12/2007.

