

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
May 11, 2005

To: Board of Supervisors

From: Department of Health and Human Services

Subject: **05-005** –Approve Salary Resolution Amendment No. 2005-290B Adding A Net Total 6.0 Positions To Address Current Unmet Mental Health Needs

Contact: Kathleen Henry, Director, Division of Mental Health, 875-5521

Overview

The Department of Health and Human Services (DHHS), Division of Mental Health, in concert with the Sacramento County Mental Health Advisory Board and its budget Subcommittee, has prioritized the most urgent unmet needs of the Division and its programs. This request addresses needed County positions.

Recommendations

1. Approve the attached Salary Resolution Amendment (SRA) No. 2005-290B adding 7.0 positions and deleting 1.0 position in DHHS.
2. Direct the Office of Budget and Debt Management to adjust the DHHS budget between Proposed and Final Budget to include any appropriations/revenues/positions approved by the Board as it relates to this item.

Measures/Evaluation

Not applicable.

Fiscal Impact

The new positions will not incur significant costs in Fiscal Year 2004-05. The estimated net cost for Fiscal Year 2005-06 is \$297,548. This amount in appropriations and related federal and realignment revenues needs to be added to the Department's requested budget. The recommended action has no fiscal impact on the County General Fund.

BACKGROUND:

All Sacramento County mental health programs have undergone substantial workload increases in the last few years. This growth in demand for services requires both a continuing effort to improve the way services are provided and additional resources to prevent increases in caseload sizes and to increase services to underserved populations. These services assist in achieving the goals of the Division of Mental Health, which are to keep people alive, out of jail, out of psychiatric inpatient settings, and domiciled.

The Division of Mental Health coordinated with the Mental Health Advisory Board to determine the unmet mental health needs in the County. The highest priority needs include new services, service augmentations, and Division staffing increases. This request addresses the most pressing personnel needs of the Division, including retention of research and evaluation resources, and additional licensed personnel for the ACCESS Teams. Additional contract services are included in the Department's requested budget to address managed care compliance, augmentation of the current Regional Support Teams, increased funding for the Geriatric Network, and increases to the two Assisted Access providers. Significant service needs beyond those addressed in this request and the requested budget will still exist. Those needs will be addressed through the Mental Health Service Act planning process and presented to your Board when the process is completed.

DISCUSSION:

Human Services Program Planners - Research & Evaluation Positions

The Division of Mental Health has, since 1999, held personal services contracts to employ research analysts. These contracts have been responsible for evaluating the following items:

- performance evaluations required for grants (e.g., Mentally Ill Offender Crime Reduction Grant, AB34/2034 Homeless Mentally Ill, Child and Family System of Care);
- system generated program evaluation and analysis of pilot programs;
- system outcome reports based on data collected through the State Mandated Performance Outcomes;
- design and implementation of data collection tools, and
- aggregation and analysis of data for administration.

These contracts are largely grant funded or serve as County match to leverage Federal and State funding.

At this point, staff retention is threatened because personal services contracts lack retirement and health benefits. Therefore, the Division requests that the current three personal services contracts be converted into 3.0 Human Services Program Planner positions (2.0 Range A, 1.0 Range B). This conversion will not significantly increase costs.

Senior Mental Health Counselor – Adult ACCESS Team

The Adult ACCESS Team is mandated by the Sacramento County Mental Health Plan to authorize services in a timely manner in order to meet treatment standards established by the State of California. Due to increases in the Sacramento County mental health client base, the Adult ACCESS Team workload has increased dramatically since 1998. Appropriate staffing is necessary to meet County plan requirements and State mandates.

- In June 1998, the Adult ACCESS Team authorized services for approximately 5,000 clients in the Regional Support Teams (RST). At that time, there were approximately

10,000 clients in the entire adult system of care. The entire adult system of care now has over 17,000 clients, with 7,392 clients in the RSTs.

- Adult ACCESS Team client registrations have increased 335%, from 1,675 registrations in 1999, to 7,289 registrations in 2002.
- In Fiscal Year 2003-04, the Adult ACCESS Team received 8,750 requests for treatment authorizations.
- During the past five years the Sacramento County Mental Health Plan has required treatment authorization for 17 new programs that complicate treatment decisions.

With the implementation of the new Mental Health Billing, Authorization and Reporting (MHBAR) system, currently scheduled for August 2005, Adult ACCESS will be authorizing additional programs and services not currently authorized by ACCESS. Clinicians will need to be more immediately available to address any lapse or problems with authorization periods, as this will be directly tied to the ability of providers to be reimbursed for services. The Division requests an additional 1.0 Senior Mental Health Counselor – Licensed position to process and insure mandated timely response to the increased number of requests for services and treatment authorizations.

Senior Mental Health Counselor – Child and Family ACCESS Team

The Child and Family Access Team is the gateway to all publicly funded planned mental health services for children. This team screens, authorizes and links infants, children and youth in need of services to any one of over 90 programs offered by over 22 organizational providers. The volume of service requests has increased by 45% in the past four years, from 15,500 in 2000 to 22,500 in 2004.

The Senior Mental Health Counselors are the principal professionals in the authorization process. Because staffing has not kept pace with demand, the Child and Family ACCESS Team is routinely behind in processing service requests. This Team also faces a similar workload increase to the Adult ACCESS Team as a result of the implementation of the MHBAR system. The Division requests an additional 1.0 Senior Mental Health Counselor – Licensed position to provide these services. This staffing augmentation is based upon each processing fifty service requests per week, or 2,175 service requests per year.

Administrative Services Officer I - Managed Care Compliance

The Division of Mental Health is required to implement additional processes to fully comply with new Managed Care regulations impacting the delivery of mental health services to Medi-Cal beneficiaries. The new regulations are additions to the Mental Health Plan's (MHP) contractual obligations with the State Department of Mental Health for Fiscal Year 2004-05. The new regulatory changes are part of a major revision in the California Mental Health Managed Care Implementation Plan. The regulations also require that each MHP have in place a voluntary Compliance Program, also known as the Program Integrity Requirements (Title 42, Code of Federal Regulations [CFR], Section 438.608).

The additional administrative duties/workload required by the Compliance Program includes:

- Compliance issue reporting, auditing and monitoring, including related record keeping
- Maintaining current Compliance Program information on the DHHS website
- Participating in site reviews for determining compliance with program requirements
- Conducting compliance training, including the preparation of training materials
- Providing support for focus reviews.

The Division requests an additional 1.0 Administrative Services Officer I to perform these tasks. This position would be funded 75% as a Medi-Cal Administrative Activity.

Senior Office Assistant - CalWORKS Position Reclassification

The CalWORKS Clinical Team employs 20 mental health professionals to provide mental health services to CalWORKS program participants at 13 clinic locations. The basic office functions of setting up client appointments, entering client demographic and billing information and greeting and assisting clients are performed by four Office Assistants, Level II. These Office Assistants are supervised by an ASO I, who works at a central location and travels to the clinics as necessary. This configuration has now been in place over three years, and it has become apparent that a lead worker function is necessary. An experienced employee at the Senior Office Assistant level would be used to provide training, technical assistance and feedback to the Office Assistants. Included would be the development and implementation of clerical procedures, the performance of clerical reviews to decrease the error rate on billings and the orientation and training of new Office Assistants. In addition, the Senior Office Assistant would provide primary clerical support to clinicians and Program Coordinators, including the taking of minutes at meetings and the origination of correspondence, including travel and training requests.

The Division requests the conversion of a 1.0 Office Assistant, Level II position to a 1.0 Senior Office Assistant position. This conversion is fully funded by CalWORKS.

Service Increases

Certain contracts were included in the Department's budget request for Fiscal Year 2005-06 based on the prioritized unmet mental health service needs. These contract increases address managed care compliance, augmentation of the current Regional Support Teams, increased funding for the Geriatric Network, and increases to the two Assisted Access providers. This table summarizes these increases:

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Contractor	Services Provided	Increase Amount
<u>Regional Support Teams</u> El Hogar Human Resources Consultants Turning Point Visions Unlimited	Comprehensive outpatient mental health services to adults, including medication management, intensive case management, housing supports, supported employment, advocacy and other services designed to maintain severely mentally ill adults in the community	\$2,400,000
Catholic Healthcare West	Services to older adults, age 60 and above, including mobile crisis intervention and case management	172,800
Sutter Center for Psychiatry	Electroconvulsive treatment (ECT) services	35,000
Southeast Asian Assistance Center	Assist access mental health services by providing interpretation, translation, support and case management	75,000
Asian Pacific Community Center	Assist access mental health services by providing interpretation, translation, support and case management	75,000
Total		\$2,757,800

FINANCIAL ANALYSIS:

The new positions will not incur significant costs in Fiscal Year 2004-05. The estimated cost of the positions in Fiscal Year 2005-06 is \$479,547, offset by the elimination of three personal services contracts totaling \$181,999, for a net cost of \$297,548. These costs are funded by \$169,945 in federal revenues, \$4,062 in CalWORKS revenues, and \$123,541 in Realignment revenues. The recommended action will have no fiscal impact on the County General Fund.

Respectfully submitted,

APPROVED:

JAMES W. HUNT, Director
Department of Health and Human Services

TERRY SCHUTTEN
County Executive

By: _____
Penelope Clarke, Administrator
Countywide Services Agency

Attachment: SRA No. 2005-290B

COUNTY OF SACRAMENTO
DEPARTMENT OF EMPLOYMENT RECORDS & TRAINING
DEPARTMENT OF EMPLOYMENT SERVICES & RISK MANAGEMENT

Inter-Departmental Correspondence

Date: April 25, 2005

To: Penelope Clarke, Administrator
Countywide Services Agency

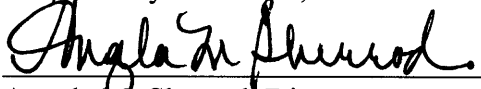
From: Angela M. Sherrod
Director of Employment Records & Training

David Devine
Director of Employment Services & Risk Management

Subject: Salary Resolution Amendment #2005-290B, Health & Human Services

The following Salary Resolution Amendment (SRA) is presented to enact the recommendations outlined in the requesting department's Board report on this item. The Department of Employment Services and Risk Management, Employment Office, has reviewed and approved the recommendations. The Department of Employment Records and Training, Personnel Records and Special Services Office, has prepared the attached SRA supporting documents and will implement the recommendations after the Board of Supervisors has approved the SRA. The County Executive's Office has reviewed the financial impact of the recommendations.

Respectfully submitted,



Angela M. Sherrod, Director
Department of Employment Records
and Training

Respectfully submitted,



David Devine, Director
Department of Employment Services
and Risk Management

Attachments

RESOLUTION NO. _____

WHEREAS, Salary Resolution #2000-0877 is amended as specified in the attached pages(s).

WHEREAS, except as amended by this resolution, said Annual Salary Resolution shall remain in full force and effect.

NOW, THEREFORE, the Board of Supervisors, County of Sacramento, resolves and determines the effective date of each amendment will be specifically set forth in the attached page(s).

On a motion by Supervisor _____, seconded by Supervisor _____, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this _____, day of _____, 2005 with the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

ABSTAIN: Supervisors,

Chair of the Board of Supervisors
of Sacramento County, California

(S E A L)

ATTEST: _____
Clerk, Board of Supervisors

2004-2005 #2005-290B CHANGES	POS. TYPE	ADD	DELETE	FTE TOTAL	EFFECTIVE DATE
<u>SECTION 20 – HEALTH & HUMAN SERVICES</u>					
28206, Office Assistant (\$2520)			1	(1)	May 15, 2005
28203, Senior Office Assistant (\$2899)		1		1	
27603, Administrative Services Officer 1 (\$4745)		1		1	
28064, Human Services Program Planner, Range A (\$5399)		2		2	
28065, Human Services Program Planner, Range B (\$6210)		1		1	
28147, Senior Mental Health Counselor (\$4740)		2		2	