



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 10/15/2013

Agenda Placement: 7G

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors

**FROM:** Suzanne Mason - Director  
Human Resources

**REPORT BY:** Heather Ruiz, DEP DIRECTOR, EMPL & COMP - 707-259-8720

**SUBJECT:** Amend the Departmental Allocation List for the Mental Health Division of the Health and Human Services Agency to add five additional allocations

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### **RECOMMENDATION**

Director of Human Resources and the Acting Director of Health and Human Services request the adoption of a resolution amending the Departmental Allocation of the Mental Health Division of the Health and Human Services Agency by adding the following, effective October 15, 2013 with no net increase to the General Fund:

1. One (1.0 FTE) (S) Supervising Mental Health Counselor II-Licensed;
2. Two (1.0 FTE) Mental Health Counselor-Licensed;
3. One (1.0 FTE) Mental Health Worker II; and
4. One (1.0 FTE) Office Assistant II.

### **EXECUTIVE SUMMARY**

The Health & Human Services Agency (HHS) is requesting the addition of five position allocations, as a part of restructuring the Mental Health Division Central Access Unit. The Mental Health Division is anticipating significant increases in individuals eligible for specialty mental health services (Medi-Cal expansion) and the integrated care initiatives arising from implementation of the Affordable Care Act effective January 1, 2014. Therefore, the division is requesting these five additional allocations in order to meet the anticipated demand for services in the most efficient and effective way.

### **FISCAL IMPACT**

Is there a Fiscal Impact?                      Yes

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Is it currently budgeted?	No
What is the revenue source?	Medi-Cal (96%) and Utilization Review (4%) reimbursement will fund these positions.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	These positions, while not mandated, will afford the division the opportunity to reconfigure the Mental Health access process as well as expand services while ensuring individuals are assigned to the appropriate levels of care and follow up services.
Is the general fund affected?	Yes
Future fiscal impact:	The estimated cost of salary and benefits for the addition of these five (5.0 FTE) positions for the remainder of Fiscal Year 2013-2014 is \$342,233. The ongoing annualized cost of salary and benefits changes will be \$468,519. These positions are funded by Medi-Cal revenue and Utilization Review revenue; therefore, there will be no net increase to the General Fund.
Consequences if not approved:	If these positions are not approved, HHSA will not be able to ensure timely access to services for newly eligible individuals.
Additional Information:	

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### **BACKGROUND AND DISCUSSION**

The Mental Health Division is anticipating significant increases in individuals eligible for specialty mental health services (Medi-Cal expansion) and the integrated care initiatives arising from implementation of the Affordable Care Act effective January 1, 2014. Eligible individuals enrolled under Medi-Cal expansion will be entitled to the same specialty mental health benefits as current eligible beneficiaries. This will bring about a significant increase in requests for assessment and referral to treatment.

The Agency's Mental Health Division must ensure it has sufficient capacity to authorize and monitor increased services and verify that all individuals served by the Mental Health Plan (MHP), for both internal and external providers, are assigned to the appropriate levels of care and follow up services. To meet increasing demand for timely assessment and referral to treatment, the Mental Health Division has determined the need to reconfigure its central access system by increasing capacity and increasing hours of service. If approved, the reconfigured Central Access Unit will add five new positions to provide the capacity to serve the expanded Medicaid population.

The Supervising Mental Health Counselor II – Licensed position will ensure high quality services and a smooth path to timely services across the Agency. The Supervising Mental Health Counselor II- Licensed will supervise the intake and referral of Medi-Cal eligible community members in the reconfigured Central Access and Authorization Unit and will supervise the operation of the newly established Hub unit.

One Mental Health Counselor – Licensed position will act as the “Central Access Assessor.” This assessor

position will afford the Division the opportunity to reconfigure the Mental Health access process as well as expand services by increasing hours of service and decreasing wait times. It is anticipated that individuals will be able to be assessed on a walk-in basis during core business hours. Additionally this position will enable the division to offer after hours and weekend assessment and referral opportunities, increasing the Division's ability to serve individuals disadvantaged by the current limited hours of operation.

Another Mental Health Counselor – Licensed position will be assigned responsibility to authorize the following services: 1) services delivered by internal MHP staff; 2) services delivered by external organizational providers; 3) services delivered by external individual providers; 4) in patient acute hospital services; 5) Enhanced Board and Care, and other Long Term Care services; and 6) residential mental health care. This position will work closely with the Division's Utilization Review and Quality Assurance Coordinators to ensure adequate processes are in place to verify that services provided by internal Mental Health Division staff meet billing requirements and quality standards set by the MHP.

The Mental Health Worker I/II will be assigned to work with individuals as they go through the registration process, provide some levels of support as the person waits for assessment and ensure that referral contacts are made. Additionally, the Mental Health Worker I/II will perform a warm hand off to recommended services per the assessment and remain in contact with individuals throughout the assessment process and engagement in treatment. This position will also work with the position embedded with law enforcement to link individuals needing mental health services identified there to appropriate services.

The Office Assistant I/II is needed to meet the additional administrative support demands anticipated as a result of changes to existing access and authorization processes required in order to better manage increasing demands. Within the Mental Health Division, changes to existing centralized access and authorization workflows, services, and work processes are necessary to improve current access, and efficiently manage future service access demands. Processes for facilitating more timely access and registration, better tracking of service authorizations across the Mental Health Division's services and contracts, more rigorous systems for managing service utilization, quality, and performance outcomes and the creation of better mechanisms for coordinating care will all require additional clerical support.

After a review of the proposed positions, Human Resources recommends that the proposed classifications are the appropriate classifications for the type of work described for these new positions. Therefore, the Director of Human Resources and the Acting Director of Health & Human Services recommend the adoption of a resolution to amend the Departmental Allocation List as shown in Exhibit "A", effective October 15, 2013, with an increase of five (5.0 FTE) positions.

## **SUPPORTING DOCUMENTS**

### A . Resolutions

CEO Recommendation: Approve

Reviewed By: Helene Franchi