



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # DCHS-13-15: Adding eight new full-time positions in the Mental Health & Addiction Services Division of DCHS

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 Minutes

**Department:** 25 - County Human Services **Division:** Mental Health & Addiction Services

**Contact(s):** Teri Beemer

**Phone:** 503-988-4909 **Ext.** \_\_\_\_\_ **I/O Address** 167/1/520

**Presenter Name(s) & Title(s):** Teri Beemer – Division Director 1

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services, Mental Health & Addictions Division requests approval of Budget Modification DCHS-13-15 which adds eight new full-time positions to address the Medicaid program assessment findings of being understaffed in the Managed Care-Care Coordination and management and provider relations functions. To respond to the findings the following positions is being proposed, (2) Program Specialist Seniors, (5) Mental Health Consultants and an Office Assistant Senior

### 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Since the advent of the new Coordinated Care organization, Health Share of Oregon (HSO), the division recently participated in an assessment of the Medicaid program and the report showed the program to be understaffed in the areas of Managed Care-Care Coordination and management and provider relations functions.

Program Offer #25053 - Quality Management - We are requesting addition of two FTE; 1 FTE, Mental Health Consultant per class comp request #2575 and Program Specialist, Senior per class comp request #2576 to provide Technical Assistance and oversight to the subcontracted

Behavioral Health Provider network as well as support internal performance measures and efficiency. The need for increased staffing was referenced in the recent consultant report (TAC) at the June 24, 2014 Board briefing.

The Mental Health Consultant position is focused on providing technical assistance and leadership to the subcontracted Behavioral Health Provider system and to monitor clinical outcome measurement tools and projects, including "Treat to Target" and this position will require KSAs with clinical models, evidence based practice, data analysis, and quality outcomes. Duties include technical, outreach and educational assistance-ACORN, including training provider agency on the ACORN clinical measurement tool; consultation with provider system, including providing technical assistance and monitor data connected to "Treat to Target" clinical system outcomes, monitoring data for "Pay for Performance" model attached to revenue; and data analysis, including creating and running data reports, creating comparative data specifications for measuring and analyzing provider performance data and making recommendations to the Managed Care Plan.

The Program Specialist Senior position will develop, train, and implement two new programs, Performance Measures related to services and contracts and LEAN. Duties are LEAN program management, including identifying LEAN workflow improvement activities, working with identified staff in improving business process efficiency, reporting on progress, monitoring implementation of work and outcomes, and identifying tasks and deadlines in accomplishing both long and short term strategic objectives; quality management committee, including assisting the Quality Manager in development of committee and monitoring and reporting LEAN project benchmarks; performance measures, including developing an electronic metric dashboard and developing the performance measure models; and the biennial plan, including providing community outreach, data gathering , formulating the plan in collaboration with the division management team.

Program Offers #25062 - Mental Health Services for Adults and #25067A – Community Based Mental Health Services for Children & Families, we are requesting the addition of 5 FTE, one Program Specialist Senior per class comp request #2566 and four Mental Health Consultants per class comp requests 2522 (2), 2565 and 2567.

The primary purpose of the Program Specialist Senior position will be to liaise between the subcontracted behavioral health provider system and the Managed Care Program in order to provide contract management services for the County, technical assistance to providers, review of contract and system performance measure, guidance to providers around business work flow processes with the Managed Care program, orient providers requesting application to the network panel, and problem solve administrative barriers. This position will be responsible for developing scope of work contract language, monitoring performance, and communicating deficiencies with the provider network and applicable manager; communicating with the subcontracted provider network on plan changes, rates, administrative contacts, and functions; monitoring and reviewing utilization reports with provider organizations; providing technical assistance as necessary regarding administrative procedures in relation to provider system; responding to new provider panel inquiries; reviewing, analyzing, and developing recommendations around clinical utilization and financial performance; resolving internal administrative system difficulties to ensure congruent business practices with subcontracted provider network; communicating system needs and gaps to the Managed Care manager; providing outreach to potential providers in order to fill service gaps; and serving as liaison during the initial contracting and certification process.

Health Share is the mental health managed care program and this program is a full risk contract with the state for managing inpatient and outpatient mental health care services. These two full-time Mental Health Consultant positions are responsible for authoring Health Share dollars for mental health treatment and will review clinical information to determine medical necessity for treatments. Duties are utilization review, including collecting clinical information for review determination, consulting with the Medical Director in obtaining medical necessity determination, and documenting clinical rationale; case coordination, including providing short-term case

coordination and follow-up for members with urgent and/or complex needs; and documentation, including issuing Notice of Actions (NOAs) when authorization is denied.

One Mental Health Consultant position will provide assistance and support Health Share of Oregon Multnomah County Mental Health (HSOMMH) members with special needs. Duties are identification of special needs, including completing chart reviews; provide full assessments related to the level of care and documenting findings; and determination of level of care and case coordination, including accessing internal and external services, monitoring the effectiveness of interventions, and identifying non-medical issues.

This Mental Health Consultant position is responsible for coordinating care post acute hospitalization and coordinating with hospital discharge planners in arranging and promoting mental health follow up appointments, assessing ongoing service needs, engaging the member if they are not receptive to services, and communicating with outpatient service providers. Duties are post hospital care coordination, including securing outpatient health appointments, working with community providers and partners on creating plans for successful treatment engagement and outcomes, and documentation, including recording discharge data in Evolv, and working closely with provider relations and contracting if out of network providers is sought, and attending meetings on seven day HEDIS follow up metrics.

Program Offers #25061 -Adult Mental Health Initiative (AMHI), and #25062 - Mental Health Services for Adults, #25067 - Community Based Mental Health Services for Children & Families – is requesting the addition of one full-time Office Assistant Senior position per class comp request #2564.

The primary purpose of the Office Assistant Senior position will be to provide a wide variety of responsible varied and difficult administrative work in support of the unit assigned. This position will be responsible for maintaining calendars and schedules of activities, meetings, and various events; coordinating activities with other county departments, the public, and outside agencies; providing support to numerous work groups in the Managed Care Program; providing meeting minutes and agendas; managing timekeeping for the Medicaid administrative unit; ordering supplies, handling maintenance requests, and processing and maintaining travel planning and purchases; communicating with the subcontracted provider system around work group project status, redirecting provider questions to appropriate person, and drafting executive level correspondence for Manager to providers, County partners, or Health Share of Oregon; and maintaining communication, policies, and work group files for the Managed Care Manager.

### **3. Explain the fiscal impact (current year and ongoing).**

The Department of County Human Services, Mental Health & Addictions Division budget will remain budget neutral as a result of this budget modification.

Professional/Contracted Services will be restored to budgeted level or higher during the FY15 Supplemental Budget process.

Service reimbursement to the Risk Management fund will increase by \$131,446.

### **4. Explain any legal and/or policy issues involved.**

N/A

### **5. Explain any citizen or other government participation.**

N/A

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## Budget Modification

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### **6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

There is no change in revenue.

### **7. What budgets are increased/decreased?**

This current budget modification request is budget neutral.

The Following program offers will be impacted:

Program Offer #25053 - Quality Management – will be neutral. The increase in personnel (\$182,176) and Materials & Services (\$1,044), is offset by a \$183,220 decrease in the professional services budget.

Program Offer #25061 - Adult Mental Health Initiative – will be budget neutral. The increases in personnel (\$20,066) and Materials & Services (\$1,044), is offset by a \$21,110 decrease in the contracted services budget.

Program Offer #25062 - Mental Health Services for Adults – will be budget neutral. The increases in personnel (\$234,696) and Materials & Services (\$2,088), is offset by a \$236,784 decrease in the contracted services budget.

Program Offer #25067 - Community Based Mental Health Services for Children & Families will be budget neutral. will be budget neutral. The increases in personnel (\$234,696) and Materials & Services (\$2,088), is offset by a \$236,784 decrease in the contracted services budget.

Subsequent fiscal year personnel merit and COLA increases and will be absorbed within the division's budget.

Professional/Contracted Services will be restored to budgeted level or higher during the FY15 Supplemental Budget process.

Service reimbursement to the Risk Management fund will increase by \$131,446.

### **8. What do the changes accomplish?**

This budget modification adds eight full time positions; 5.00 FTE Mental Health Consultants, 2.00 FTE Program Specialist Seniors and 1.00 FTE Office Assistant Senior to increase staff in the areas of Managed Care-Care Coordination and management and provider relations functions as identified in the Coordinated Care organization, HealthShare of Oregon (HSO) assessment.

### **9. Do any personnel actions result from this budget modification?**

Yes. The approval of this budget modification will result in the addition of 5 full-time Mental Health Consultants, 2 full-time Program Specialist Seniors and one full time Office Assistant Senior positions in Mental Health & Addiction Services as determined by the Class/Comp unit of Central Human Resources.

### **10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

**11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

N/A

**12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?**

This funding request is not the result of a grant. The positions are funded by ongoing Medicaid capitation payments. The budgeted reduction in contracted services will be restored or increased during the FY15 DCHS supplemental budget process.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_