

RESOLUTION NO. 12-7769

RESOLUTION TO AMEND THE PLUMAS COUNTY POSITION ALLOCATION FOR BUDGET YEAR 2011-2012 WITHIN THE DEPARTMENTS OF 70570 MENTAL HEALTH DEPARTMENT.

WHEREAS, the Board of Supervisors, through adoption of the budget allocates positions for the various county departments each fiscal year; and

WHEREAS, during the fiscal year the Board of Supervisors may amend the position allocation by resolution; and

WHEREAS, due to increase in patient volume in the eastern portion of our County and the Mental Health Department's concern in responding timely to these patients it is necessary to increase the allocation of Mental Health Therapist by .20 FTE; and

WHEREAS, this will allow the department to increase the hours of a .80 FTE Therapist to full time to assist in alleviating the delay in services to these patient; and

WHEREAS, this increase to the position allocation of the Mental Health Department is covered by the Department and by the reimbursement of services by Medi Cal therefore no additional funding is required.

NOW, THEREFORE, BE IT RESOLVED by the Plumas County Board of Supervisors as follows:

1. Approve the amendments to the Position Allocation for budget year 2011-2012 to reflect the following:

<u>Mental Health Department 70570</u>	<u>FROM</u>	<u>TO</u>
Mental Health Therapist I or II	4.75	4.95

The foregoing Resolution, was duly passed and adopted by the Board of Supervisors of the County of Plumas, State of California, at a regular meeting of said Board held on the 3rd day of March, 2012 by the following vote:

AYES: Supervisors SWOFFORD, THRALL, KENNEDY, SIMPSON, MEACHER

NOES: Supervisors NONE

ABSENT: Supervisors NONE



Chairperson, Board of Supervisors

ATTEST:


Executive Clerk/Board of Supervisors

CRITICAL STAFFING QUESTIONS

Department: Mental Health

Position: Mental Health Therapist II .20 FTE Increase

Vacancy Date: February 8, 2012

Date: 2-8-12

Requestor: John Sebold

- **Is there a legitimate business, statutory or financial justification to fill the position?**

The MHD continues to experience extremely high patient volume at all sites throughout the county with particularly high volume in the Portola area where a persistent wait list is occurring. The MHD business model requires that the MHD respond quickly to assess patient problems to determine what services are necessary and then to triage cases dependent upon the assessment. This assures that cases are addressed with lower cost outpatient services before they progress to be costly crisis and inpatient cases.

- **Why is it critical that this position be filled prior to the adoption of the next County's budget?**

The .20 FTE requested will assure that services in the Portola area are provided in a more immediate manner, meeting the state response times and more importantly assuring that crisis and emergent mental health needs are addressed before they reach an advanced stage of crisis that necessitates more costly care. It's important to note that unaddressed mental health issues migrate to and impact other service entities such as law enforcement and local hospitals creating costs that otherwise could be avoid.

- **How long has the position been vacant?**

This represents an increase of .20 FTE.

- **Can the department use other wages until the budget is adopted?**

This position is fully budgeted. The MHD conservatively budgets its revenues and has recovered 78% of its anticipated revenues with 5/12 of the year remaining and this position will generate Medi Cal revenues. The MHD is fully capable of absorbing the cost of the this FTE this year and well into the future.

- **What are staffing levels at other counties for similar departments and/or positions?**

MHD staffing levels for this position are consistent with other counties when adjusted per capita.

- **What core function will be impacted without filling the position prior to July 1?**

This position is responsible providing crisis mental health services as well as stabilization services as required under our contract with the state Department of Mental Health. The position responsibilities also include serving children that are experiencing behavioral problems that could, if unaddressed lead to, law enforcement contacts and costly out of home placements.

- **What negative fiscal impact will the County suffer if the position is not filled prior to the next budget year?**

This small, calculated increase in FTE can assist in mitigating the risk of litigation that might be associated with patient care. MHD staff are under persistent demand for services and are stressed by heavy workloads. This can result in numerous direct and indirect costs to the County including but not limited to: 1) Workers Comp claims, 2) Work related stress claims, 3) Increase sick leave, 4) Stress related practice errors and liability claims, 5) Poor treatment outcomes and 6) Poor work performance leading to audit errors and Federal and State recovery of funds.

- **A non-general fund department head need to satisfy that he/she has developed a budget reduction plan in the event of the loss of future state, federal or local funding? What impact will this reduction plan have to other County departments?**

Significant portions of funding for this position are recovered through Medi Cal reimbursements. There is no reason to assume a risk to the budget associated with this position at this time or in the foreseeable future. Funding for this position is assured at this time and for a minimum of three years. The MHD has significant reserves to address a catastrophic fund loss. If necessary the department would utilize reserves over a 6-12 month period to transition to a balanced supportable departmental budget. The MHD has historically adjusted FTEs to avoid budget shortfalls and to rebalance its budget and or to build a reserve.

- **Does the department expect other financial expenditures which will impact the general fund and are not budgeted such as audit exceptions?**

No, the MHD always anticipates audit exceptions due to the political and partial subjective nature of service billing audits. It carries reserves to assure that *typical*

audit losses and billing exceptions can be absorbed without impacting the balance of its budget.

- **Does the budget reduction plan anticipate the elimination of any of the requested positions?**

The Department is always open to the potential elimination or temporary loss of FTEs but seeks to avoid losses by a conservative budget approach and an aggressive revenue strategy. This position has funding that the MHD is confident will exceed three years in length or longer.

- **Departments shall provide an estimate of future general fund support for the next two years and how the immediate filling of this position may impact, positively or negatively, the need for general fund support?**

The MHD does not intend to seek GF dollars other than the mandatory minimum annual total contribution that averages approximately 11K.

- **Does the department have a reserve? If yes, provide the activity of the department's reserve account for the last three years?**

Yes, Activity has reflected principle and interest growth over the past 3 years slowing to primarily interest growth with the exception of MHSA reserves. The department's current budget reserve exceeds its annual budget expenditure thus the department should remain stable over the next three period and beyond.