



**COUNTY OF SAN MATEO**  
Inter-Departmental Correspondence  
Health System



**Date:** December 15, 2014  
**Board Meeting Date:** January 27, 2015  
**Special Notice / Hearing:** None  
**Vote Required:** 4/5ths

**To:** Honorable Board of Supervisors

**From:** Jean S. Fraser, Chief, Health System  
Stephen Kaplan, Director, Behavioral Health & Recovery Services

**Subject:** Appropriation Transfer Request and Salary Ordinance Amendment for Behavioral Health and Recovery Services

**RECOMMENDATION:**

Resolution authorizing

- A) An appropriation transfer request in the amount of \$991,023 from unanticipated revenue and expenses from the Health Plan of San Mateo to Behavioral Health and Recovery Services.
- B) Introduction of an ordinance amending the Master Salary Ordinance to reflect the addition of four positions to Behavioral Health and Recovery Services and waiving the reading of the ordinance in its entirety.

**BACKGROUND:**

Behavioral Health and Recovery Services (BHRS) is responsible for providing mental health treatment services to Medi-Cal beneficiaries residing in San Mateo County. Traditionally, these services were delivered only to adults with serious mental illness or seriously emotionally disturbed youth. Effective January 1, 2015, coverage was expanded to include treatment for Medi-Cal beneficiaries with mild to moderate mental health impairment. BHRS has agreed with the Health Plan of San Mateo (HPSM) to provide this expanded treatment to HPSM members.

**DISCUSSION:**

Since January 2014, BHRS has experienced a dramatic increase in calls to the Mental Health Services Access phone line (Access Call Center). From January through October 2014, 4,000 more calls for services were received than during the same period in 2013. By the end of 2014, BHRS projects that it will receive 19,000 calls, a 38% increase. BHRS anticipates further increases as more people become aware of this benefit.

BHRS provides most of the treatment for mild to moderate mental illnesses through its private provider network. Referrals to private providers have increased to 1,032 in just six months, compared to 1,125 referrals to the network in the previous eighteen month period. With this increase in referrals, there is now a six to eight week wait for psychiatry services. Requirements are that BHRS offer a first appointment with a psychiatrist within 10 business days.

BHRS will exceed its current budget for its private provider network. BHRS estimates the total cost of the provider network for FY2014-2015 to be \$2,864,424. Therefore, an additional \$810,000 is necessary to provide for claims payment through the remainder of this fiscal year. Happily, this cost is covered by payments received from HPSM.

To meet the clinical and administrative demands of the expansion of benefits, BHRS is requesting four new positions: 1.0 FTE psychiatrist, 1.0 FTE Psychiatric Social Worker, 1.0 FTE Patient Services Specialist and 1.0 FTE Administrative Secretary. These positions will allow callers to be evaluated and referred to the appropriate managed care provider, provide consultation medication support to those providers, and allow claims to be paid in a reasonable timeframe. Costs will be covered by payments received from HPSM.

This Ordinance has been reviewed and approved by County Counsel as to form.

The specific actions of the Salary Ordinance amendment are outlined in detail below.

**ORGANIZATION 61000 BEHAVIORAL HEALTH AND RECOVERY SERVICES**

**Action A** Add : One (1) position of G040S, Mental Health Case Worker Series  
Biweekly salary \$2,436.00 - \$3,415.20  
Approximate monthly salary \$5,278.00 - \$7,400.00

**Action B** Add : One (1) position of F122S, Physician Series  
Biweekly salary \$5,767.20 - \$6,659.20  
Approximate monthly salary \$12,497.00 - \$14,429.00

**Action C** Add : One (1) position of E414, Patient Services Specialist  
Biweekly salary \$1,953.60 - \$2,442.40  
Approximate monthly salary \$4,233.00 - \$5,292.00

**Action D** Add : One (1) position of B017, Administrative Secretary I - Unclassified  
Biweekly salary \$1,812.00 - \$2,264.80  
Approximate monthly salary \$3,926.00 - \$4,907.00

Approval of these actions contributes to the Shared Vision of 2025 outcome of a Health Community by providing expanded Medi-Cal benefits to the mild to moderate population. It is anticipated that 80% of total consumers receiving these services will maintain their current or lower level of care.

**PERFORMANCE MEASURE(S):**

<b>Measure</b>	<b>FY 2014-15 Estimated</b>	<b>FY 2015-16 Projected</b>
Percentage of total consumers receiving outpatient mental health services maintained at current or lower level of care	80% 4,000 clients	80% 4,000 clients

**FISCAL IMPACT:**

The Appropriation Transfer Request (ATR) will add salary and benefits and related expenditures of \$181,023, as well as contract expenditures of \$810,000. There is no Net County Cost associated with this ATR. Through Board acceptance of this ATR, \$991,023 will be appropriated to the BHRS FY2014-2015 Adopted Budget.