COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Human Services Agency

Date: May 10, 2013
Board Meeting Date: June 4, 2013
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors

From: Beverly Beasley Johnson, JD., Director, Human Services Agency

Subject: Recommended amendment to the Master Salary Ordinance

RECOMMENDATION:
Introduction of an ordinance amending the Master Salary Ordinance to add twenty one unclassified Benefits Analyst positions, two unclassified Office Assistant positions, and two unclassified Human Services Supervisor positions, previously introduced on May 21, 2013 and waiver of reading the ordinance in its entirety.

BACKGROUND:
Effective January 1, 2014, the following programs become fully effective through the implementation of the Affordable Care Act:

- Expanded and Streamlined Medi-Cal Eligibility for individuals below 138% Federal Poverty Level (FPL)
- Subsidized Health Insurance programs for individuals between 139% and 400% FPL
- Unsubsidized Insurance programs for individuals over 401% FPL.

Starting October 1, 2013 the Human Services Agency (HSA) must be prepared to begin completing applications for health insurance coverage under these programs, from any of the 83,462 uninsured residents of the County who calls, visits one of our regional offices, or mails an application (electronically or through the US mail) to HSA. HSA expects to see on average 894 additional applications per month beginning in October of 2013; above the 2,276 applications it currently sees monthly.

Additionally, HSA will be responsible for maintaining all active Medi-Cal cases for San Mateo County residents. HSA expects its on-going caseload to be approximately 51,000 by the end of 2014, made up of: 32,867 current Medi-Cal cases, 8,500 Low Income Health Program (LIHP) cases, 5,700 Healthy Families cases, and 3,800 new Medi-Cal cases.

DISCUSSION:
Beginning on October 1, 2013, the State Health Care Exchange, Covered California, will begin routing calls automatically and seamlessly to HSA for individuals who are Medi-Cal eligible. HSA will then perform "real time" Medi-Cal pre-enrollment with clients over the phone. Eligibility will become effective January 1, 2014. HSA is required to enter into a Memorandum of Understanding (MOU) with Covered California outlining a Service Level Agreement governing these call transfers. HSA will be required under the MOU to answer these calls within 30 seconds. HSA will need to be able to accept these "Warm Transfer" calls during extended office hours (Monday-Saturday, 8 AM to 8 PM during October 2013 - March 2014 Open Enrollment, and Monday-Friday, 8 AM to 6 PM and Saturday 8 AM to 5 PM during non-Open Enrollment starting April 1, 2014). These calls are expected to take an average of one hour to complete. Covered California has estimated that they will transfer an average of 341 calls to HSA per month. HSA expects to see a surge in applications, walk-ins, phone calls and transfers during the Open Enrollment periods, most pronounced during the first enrollment period from October 1, 2013 through March 31, 2014.

To prepare for the increase in demand for health insurance coverage, HSA is recommending adding 25 unclassified positions to support the demand for services. Recognizing that we will see the efficiencies and benefits of Health Care Reform in the next 12 to 24 months, HSA is committed to evaluating our staffing needs on a regular basis, with a goal of reducing our total position count by 25 at the end of the 24 months incrementally. As we begin to see the benefits of streamlined operations, we should be able to reduce positions through attrition and absorb the work into our current structure.

The recommended action was approved for study by the County Manager's Office.

ORGANIZATION 70000 HUMAN SERVICES AGENCY

Action: Add: Twenty one positions of B123S, Benefits Analyst I-Unclassified
Biweekly Salary: $1,859.20 - $2,078.40
Approximate Monthly Salary: $4,029.00 - $4,504.00

Explanation: This is the addition of twenty one Benefits Analyst positions. This action will assist the department in processing the additional caseloads for the Affordable Care Act. The total number of authorized positions is increased by twenty one.

Action: Add: Two positions of B069S, Office Assistant I-Unclassified
Biweekly Salary: $1,236.80 - $1.546.40
Approximate Monthly Salary: $2,680.00 - $3,351.00

Explanation: This is the addition of two Office Assistant positions. This action will assist and support the processing unit for the Affordable Care Act. The total number of authorized positions is increased by two.

Action: Add: Two positions of B060, Human Services Supervisor-Unclassified-E
Biweekly Salary: $2,550.40 - $3,188.00
Approximate Monthly Salary: $5,526.00 – $6,908.00

Explanation: This is the addition of two Human Services Supervisor positions. This action will provide supervision of the processing unit for the Affordable Care Act. The total number of authorized positions is increased by two.

Approval of this amendment to the Master Salary Ordinance contributes to the Shared Vision 2025 outcome of a Prosperous Community by providing the necessary Human Services Agency staffing to enroll residents into the new Affordable Care Act health insurance programs. The additional positions will allow the Agency to meet the State's mandate to answer all incoming phone application calls, to accept "warm" transfer calls of County residents from the Health Care Exchange, and to accept "Warm" transfer calls for other counties as needed to support consortia-wide service level expectations. The targeted performance for County staff is a service level of all calls answered within 30 seconds, 80% of the time.

Performance Measure (s)

Measure	FY 2013-14 Projected
Percentage of all calls answered within 30 seconds.	80%

FISCAL IMPACT:
The adoption of the recommended action will increase the FY 2013-14 budget by $3,554,995 .The federal reimbursement will be 50% or $1,777, 497. The net county cost will be $1,777,497. In FY 2014-15 the cost will be $888,748. The federal reimbursement will be 50% or $444,374. The net county cost will be $444,374.