



# 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-45-15: Re-class two full time positions in the Mental Health & Addiction Services Division of DCHS

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** N/A (Consent)

**Department:** 25 - County Human Services **Division:** \_\_\_\_\_

**Contact(s):** Sonja Miller

**Phone:** 503-988-8264 **Ext.** 88264 **I/O Address** 167/1/520

**Presenter Name(s) & Title(s):** N/A – Consent Agenda

## General Information

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

The Department of County Human Services requests approval of Budget Modification DCHS-45-15 which reclassifies two vacant positions; #717005 from a Mental Health Consultant to a Program Supervisor per class comp request #2750 and position #714929 from a Program Specialist to a Data Analyst per class comp request #2751 in the Mental Health and Addiction Services Division.

### 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.

Program Offer #25068 – Multnomah Wraparound – The vacant Mental Health Consultant position is being re-classed due to the current supervisory span of control exceeds a manageable workload in addressing training, supervision, and performance needs for newly hired Coordinators and providing sound clinical oversight. The purpose of this position is to supervise Mental Health Consultants and Case Manager 2 positions on the Wraparound team by providing oversight, direction, and coaching. In addition, the supervisor is responsible for assisting community providers in developing innovative wraparound services and provides technical assistance for clinical placement. Duties are providing administrative and clinical supervision to staff; reviewing work for care quality and compliance; using best practices for service delivery; providing feedback to staff regarding accountability and performance expectations; hiring and conducting orientation of new staff; providing administrative oversight, including fiscal stewardship of flex funds, program development and expansion; evaluating program effectiveness and efficiency; and functioning as

part of the department and division management teams.

The duties, responsibilities, and qualifications support that this position is allocated to Program Supervisor (9361).

The vacant Program Specialist position is re-classed due to a change in duties required by the program. This position will create, coordinate and monitor data for Direct Clinical Services utilizing the Electron Health Record, Early Childhood/Cares, EASA statewide reports and other data sources. Duties are report generation and data analysis, including generating reports to measure compliance with OARS related to mental health service delivery, validating data to insure maximum revenue from billing, analyzing information for staff productivity, and recommending issues for supervisor review; Evolv support, including problem solving errors and advising supervisors regarding utilization improvements; and liaison support with Decision Support Unit, including assisting with work flows, instruction, and implementation of new business processes for County and State compliance requirements.

The duties, responsibilities and qualifications support this position is allocated to Data Analyst (6073).

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

Program Offer #25068 – Multnomah Wraparound will remain budget neutral as the personnel budget is not changed.

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

There is no change to the Risk Management fund.

### **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?**

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

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

This budget modification implements the decision from HR Class/Comp to reclassify a full time Mental Health Consultant position to a Program Supervisor and a full time Program Specialist position to a Data Analyst.

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

Yes. The approval of this budget modification will result in reclassifying a 1.00 FTE position in Mental Health & Addiction Services from a Mental Health Consultant to a Program Supervisor and a 1.00 FTE Program Specialist to a Data Analyst position 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)?**

N/A

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**Required Signature**

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<b>Elected Official or Dept. Director:</b>	_____	<b>Date:</b>	_____
<b>Budget Analyst:</b>	_____	<b>Date:</b>	_____
<b>Department HR:</b>	_____	<b>Date:</b>	_____
<b>Countywide HR:</b>	_____	<b>Date:</b>	_____