



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # 0.3 DATE 3-26-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/26/15
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 3/17/15

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: 3/26/15 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

Budget Modification

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

Required Signature

**Elected Official or
Dept. Director:** Liesl Wendt /s/

Date: 2/25/15

Budget Analyst: Jennifer Unruh /s/

Date: 3/17/15

Department HR: Chris Radzom /s/

Date: 2/24/15

Countywide HR: Susan Mullett /s/

Date: 3/11/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-45-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25068-15	3002	20-80	0040	MA CH WR XIX	60000 - Permanent	905,681	905,681	0	
2	25068-15	3002	20-80	0040	MA CH WR XIX	60130 - Salary Related Expns	287,612	287,611	0	
3	25068-15	3002	20-80	0040	MA CH WR XIX	60140 - Insurance Benefits	281,436	281,436	0	
3002 Total										0
20-80 Total										0
Program Offer Number 25068-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-45-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714929	6021	Program Specialist	65187	3002	MA CH WR XIX	(1.00)	(63,720)	(20,951)	(18,453)	(103,125)
714929	6073	Data Analyst	65187	3002	MA CH WR XIX	1.00	53,287	16,604	17,749	87,640
717005	6365	Mental Health Consultant	66531	3002	MA CH WR XIX	(1.00)	(56,609)	(17,639)	(17,973)	(92,221)
717005	9361	Program Supervisor	66531	3002	MA CH WR XIX	1.00	54,372	17,486	17,822	89,679
Total Annualized Changes:						0.00	(\$12,671)	(\$4,501)	(\$855)	(\$18,027)

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714929	6021	Program Specialist	65187	3002	MA CH WR XIX	(0.50)	(31,860)	(10,476)	(9,227)	(51,562)
714929	6073	Data Analyst	65187	3002	MA CH WR XIX	0.50	26,643	8,302	8,874	43,820
717005	6365	Mental Health Consultant	66531	3002	MA CH WR XIX	0.00	(28,304)	(8,820)	(8,987)	(46,111)
717005	9361	Program Supervisor	66531	3002	MA CH WR XIX	0.50	27,186	8,743	8,911	44,840
Total Current FY Changes:						0.50	(\$6,336)	(\$2,250)	(\$428)	(\$9,014)