



## AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** July 13<sup>th</sup>, 2022

**SUBJECT:** Discussion of increasing FTE in the Health Services Fund for Behavioral Health

**RECOMMENDED MOTION:**

No motion at this time.

**BACKGROUND AND POLICY IMPLICATIONS:**

To better align services to operational needs, Behavioral Health seeks an increase in staffing. See below for further discussion.

**Increase of 0.5 FTE Administrative Support Specialist for the Adult Outpatient Program.**

The Adult Outpatient Program at the Deschutes County Courtney Clinic in Bend is split into two teams: Integrated Care and the Complex Care. Both teams serve clients with serious mental health, substance use, and physical health concerns. In the fall of 2019, the Behavioral Health Division received a Promoting Integrated Primary and Behavioral Health Care (PIPBHC) grant for this program. As part of the funding, a limited duration 0.5 FTE Administrative Support Specialist position (position #3033) was approved through December 31, 2023, and Behavioral Health is requesting the position be increased to 1.0 FTE for the remainder of the grant.

This PIPBHC funded position supports this program by creating and submitting required reports, scheduling and preparing consult meetings with medical clinics, tracking action items, among other administrative support tasks. The list included outlines the position's current tasks and the additional tasks this position would do if approved to increase to 1.0 FTE.

Total increase in cost for the 18 months compared to what was budgeted is \$45,299.

The PIPBHC grant is underspent by \$75,406, which will cover the additional cost of the position through December 31, 2023.

**BUDGET IMPACTS:**

No increased appropriation required to Health Services budget for FY23. Increase of FTE by 0.5 supported by the PIPBHC grant. If supported, the Finance Department will bring forth a resolution to increase FTE in the Health Services Fund.

**ATTENDANCE:**

*Shannon Brister, Acting Behavioral Health Director and Amber Clegg, Access & Integration Manager*