



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R. 3 DATE 9-25-2014
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/25/14
Agenda Item #: R.3
Est. Start Time: 9:55 am
Date Submitted: 9/17/14

**RETROACTIVE BUDGET MODIFICATION Nondepartmental-16: Increases the
Agenda Appropriation for the Transient Lodging Tax Pass-Through to Reflect Higher
Title: Revenue Collections in FY 2014**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: September 25, 2014 Time Needed: 10 Minutes
Department: Nondepartmental Division: _____
Contact(s): Christian Elkin or Mark Campbell, Chief Financial Officer
Phone: 503.988.3312 Ext. 87689 I/O Address: 503/531
Presenter Name(s) & Title(s): Christian Elkin, Principal Budget Analyst

General Information

1. What action are you requesting from the Board?

Approval of retroactive Budget Modification Nondepartmental-16 to increase the FY 2014 appropriation for the Transient Lodging Tax in the Special Excise Tax Fund by \$1,000,000. This is a retroactive action that only affects FY 2014.

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.

Under nearly all circumstances, prior year budgets cannot be modified. The exception to the rule is if the budget is for money that is collected by one jurisdiction and passed through to another, found in statute at ORS 294.466. Overspending a budget is against the law, as is failing to pass through the entire amount collected on another agency's behalf. In FY 2014, the Special Excise Taxes exceeded budgeted revenues and appropriations by just under \$1,000,000.

The Special Excise Tax Fund (1511) accounts for a portion of the County's transient

lodging taxes collected from all hotels and motels in the County and motor vehicle rental tax collected from rental agencies. Expenditures are restricted to the Convention Center, visitor development purposes, regional arts and culture purposes, and other uses pursuant to Multnomah County Code 11.300 and 11.400. 100% of these funds are passed through to METRO.

The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 12.5% on all hotel and motel room rentals in Multnomah County. The tax is distributed as follows:

- 5.0% - Cities retain 5% of the tax generated within their boundaries
- 1.0% - Regional tourism promotion
- 5.5% - Programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC) and the Visitors Development Board.
- 1.0% - State Tourism Commission¹

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

There is no fiscal impact to current or future years. This action increases the FY 2014 appropriation in the Special Excise Tax Fund so that taxes collected on METRO's behalf can be passed through to the agency without overspending the appropriation.

4. Explain any legal and/or policy issues involved.

This action allows the County to comply with our intergovernmental agreement and avoid violating Oregon Budget Law.

5. Explain any citizen and/or other government participation that has or will take place.

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The FY 2014 Transient Lodging Tax revenues are being increased by \$1,000,000 to accurately reflect tax collections that were higher than budgeted.

- **What budgets are increased/decreased?**

The Transient Lodging Tax pass-through appropriation is increased by \$1,000,000.

- **What do the changes accomplish?**

The changes fulfill our fiscal duty to pass along the tax proceeds to the appropriate agencies without a budget violation in our FY 2014 audit.

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

No

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

¹ These funds are not passed through Multnomah County directly to the State.

- **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?**

The fund estimates were increased for the FY 2015 budget and will be monitored closely over the year.

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:** Karyne Kieta, DCM Deputy Director /s/ **Date:** 09/17/2014

Budget Analyst: Christian Elkin **Date:** 09/17/2014

Department HR: n/a **Date:** _____

Countywide HR: n/a **Date:** _____



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: 9-25-14

Agenda Item #: R.4

Est. Start Time: 10:05 am

Date Submitted: 9-3-14

Agenda Title: BUDGET MODIFICATION # DCHS-13-15: Adding eight new full-time positions in the Mental Health & Addiction Services Division of DCHS

Requested Meeting Date: 9/25/14

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Mental Health & Addiction Services

Contact(s): Teri Beemer

Phone: 503-988-4909

Ext.

I/O Address 167/1/520

Presenter Name(s) & Title(s): Teri Beemer – Division Director 1

General Information

1. What action are you requesting from the Board?

The Department of County Human Services, Mental Health & Addictions Division requests approval of Budget Modification DCHS-13-15 which adds eight new full-time positions to address the Medicaid program assessment findings of being understaffed in the Managed Care-Care Coordination and management and provider relations functions. To respond to the findings the following positions is being proposed, (2) Program Specialist Seniors, (5) Mental Health Consultants and an Office Assistant Senior

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.

Since the advent of the new Coordinated Care organization, Health Share of Oregon (HSO), the division recently participated in an assessment of the Medicaid program and the report showed the program to be understaffed in the areas of Managed Care-Care Coordination and management and provider relations functions.

Program Offer #25053 - Quality Management - We are requesting addition of two FTE; 1 FTE, Mental Health Consultant per class comp request #2575 and Program Specialist, Senior per class comp request #2576 to provide Technical Assistance and oversight to the subcontracted

Behavioral Health Provider network as well as support internal performance measures and efficiency. The need for increased staffing was referenced in the recent consultant report (TAC) at the June 24, 2014 Board briefing.

The Mental Health Consultant position is focused on providing technical assistance and leadership to the subcontracted Behavioral Health Provider system and to monitor clinical outcome measurement tools and projects, including "Treat to Target" and this position will require KSAs with clinical models, evidence based practice, data analysis, and quality outcomes. Duties include technical, outreach and educational assistance-ACORN, including training provider agency on the ACORN clinical measurement tool; consultation with provider system, including providing technical assistance and monitor data connected to "Treat to Target" clinical system outcomes, monitoring data for "Pay for Performance" model attached to revenue; and data analysis, including creating and running data reports, creating comparative data specifications for measuring and analyzing provider performance data and making recommendations to the Managed Care Plan.

The Program Specialist Senior position will develop, train, and implement two new programs, Performance Measures related to services and contracts and LEAN. Duties are LEAN program management, including identifying LEAN workflow improvement activities, working with identified staff in improving business process efficiency, reporting on progress, monitoring implementation of work and outcomes, and identifying tasks and deadlines in accomplishing both long and short term strategic objectives; quality management committee, including assisting the Quality Manager in development of committee and monitoring and reporting LEAN project benchmarks; performance measures, including developing an electronic metric dashboard and developing the performance measure models; and the biennial plan, including providing community outreach, data gathering, formulating the plan in collaboration with the division management team.

Program Offers #25062 - Mental Health Services for Adults and #25067A – Community Based Mental Health Services for Children & Families, we are requesting the addition of 5 FTE, one Program Specialist Senior per class comp request #2566 and four Mental Health Consultants per class comp requests 2522 (2), 2565 and 2567.

The primary purpose of the Program Specialist Senior position will be to liaise between the subcontracted behavioral health provider system and the Managed Care Program in order to provide contract management services for the County, technical assistance to providers, review of contract and system performance measure, guidance to providers around business work flow processes with the Managed Care program, orient providers requesting application to the network panel, and problem solve administrative barriers. This position will be responsible for developing scope of work contract language, monitoring performance, and communicating deficiencies with the provider network and applicable manager; communicating with the subcontracted provider network on plan changes, rates, administrative contacts, and functions; monitoring and reviewing utilization reports with provider organizations; providing technical assistance as necessary regarding administrative procedures in relation to provider system; responding to new provider panel inquiries; reviewing, analyzing, and developing recommendations around clinical utilization and financial performance; resolving internal administrative system difficulties to ensure congruent business practices with subcontracted provider network; communicating system needs and gaps to the Managed Care manager; providing outreach to potential providers in order to fill service gaps; and serving as liaison during the initial contracting and certification process.

Health Share is the mental health managed care program and this program is a full risk contract with the state for managing inpatient and outpatient mental health care services. These two full-time Mental Health Consultant positions are responsible for authoring Health Share dollars for mental health treatment and will review clinical information to determine medical necessity for treatments. Duties are utilization review, including collecting clinical information for review determination, consulting with the Medical Director in obtaining medical necessity determination, and documenting clinical rationale; case coordination, including providing short-term case

coordination and follow-up for members with urgent and/or complex needs; and documentation, including issuing Notice of Actions (NOAs) when authorization is denied.

One Mental Health Consultant position will provide assistance and support Health Share of Oregon Multnomah County Mental Health (HSOMMH) members with special needs. Duties are identification of special needs, including completing chart reviews; provide full assessments related to the level of care and documenting findings; and determination of level of care and case coordination, including accessing internal and external services, monitoring the effectiveness of interventions, and identifying non-medical issues.

This Mental Health Consultant position is responsible for coordinating care post acute hospitalization and coordinating with hospital discharge planners in arranging and promoting mental health follow up appointments, assessing ongoing service needs, engaging the member if they are not receptive to services, and communicating with outpatient service providers. Duties are post hospital care coordination, including securing outpatient health appointments, working with community providers and partners on creating plans for successful treatment engagement and outcomes, and documentation, including recording discharge data in Evolv, and working closely with provider relations and contracting if out of network providers is sought, and attending meetings on seven day HEDIS follow up metrics.

Program Offers #25061 -Adult Mental Health Initiative (AMHI), and #25062 - Mental Health Services for Adults, #25067 - Community Based Mental Health Services for Children & Families – is requesting the addition of one full-time Office Assistant Senior position per class comp request #2564.

The primary purpose of the Office Assistant Senior position will be to provide a wide variety of responsible varied and difficult administrative work in support of the unit assigned. This position will be responsible for maintaining calendars and schedules of activities, meetings, and various events; coordinating activities with other county departments, the public, and outside agencies; providing support to numerous work groups in the Managed Care Program; providing meeting minutes and agendas; managing timekeeping for the Medicaid administrative unit; ordering supplies, handling maintenance requests, and processing and maintaining travel planning and purchases; communicating with the subcontracted provider system around work group project status, redirecting provider questions to appropriate person, and drafting executive level correspondence for Manager to providers, County partners, or Health Share of Oregon; and maintaining communication, policies, and work group files for the Managed Care Manager.

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

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

Professional/Contracted Services will be restored to budgeted level or higher during the FY15 Supplemental Budget process.

Service reimbursement to the Risk Management fund will increase by \$131,446.

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?

This current budget modification request is budget neutral.

The Following program offers will be impacted:

Program Offer #25053 - Quality Management – will be neutral. The increase in personnel (\$182,176) and Materials & Services (\$1,044), is offset by a \$183,220 decrease in the professional services budget.

Program Offer #25061 - Adult Mental Health Initiative – will be budget neutral. The increases in personnel (\$20,066) and Materials & Services (\$1,044), is offset by a \$21,110 decrease in the contracted services budget.

Program Offer #25062 - Mental Health Services for Adults – will be budget neutral. The increases in personnel (\$234,696) and Materials & Services (\$2,088), is offset by a \$236,784 decrease in the contracted services budget.

Program Offer #25067 - Community Based Mental Health Services for Children & Families will be budget neutral. will be budget neutral. The increases in personnel (\$234,696) and Materials & Services (\$2,088), is offset by a \$236,784 decrease in the contracted services budget.

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

Professional/Contracted Services will be restored to budgeted level or higher during the FY15 Supplemental Budget process.

Service reimbursement to the Risk Management fund will increase by \$131,446.

8. What do the changes accomplish?

This budget modification adds eight full time positions; 5.00 FTE Mental Health Consultants, 2.00 FTE Program Specialist Seniors and 1.00 FTE Office Assistant Senior to increase staff in the areas of Managed Care-Care Coordination and management and provider relations functions as identified in the Coordinated Care organization, HealthShare of Oregon (HSO) assessment.

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

Yes. The approval of this budget modification will result in the addition of 5 full-time Mental Health Consultants, 2 full-time Program Specialist Seniors and one full time Office Assistant Senior positions in Mental Health & Addiction Services 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)?

This funding request is not the result of a grant. The positions are funded by ongoing Medicaid capitation payments. The budgeted reduction in contracted services will be restored or increased during the FY15 DCHS supplemental budget process.

Required Signature

**Elected Official or
Dept. Director:** KaRin Johnson /s/

Date: 9/2/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/3/14

Department HR: Chris Radzom /s/

Date: 9/3/14

Countywide HR: Susan Mullett /s/

Date: 8/29/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-13-15

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	25053-15	3002	20-80	0040	MA SA QM XIX	60000 - Permanent	303,048	416,431	113,383	
2	25053-15	3002	20-80	0040	MA SA QM XIX	60130 - Salary Related Expns	97,792	133,123	35,330	
3	25053-15	3002	20-80	0040	MA SA QM XIX	60140 - Insurance Benefits	83,014	116,477	33,464	
4	25053-15	3002	20-80	0040	MA SA QM XIX	60170 - Professional Svcs	1,252,800	1,069,580	(183,220)	
5	25053-15	3002	20-80	0040	MA SA QM XIX	60240 - Supplies	5,000	5,488	488	
6	25053-15	3002	20-80	0040	MA SA QM XIX	60260 - Travel & Training	1,105	1,315	210	
7	25053-15	3002	20-80	0040	MA SA QM XIX	60270 - Local Travel/Mileage	255	600	345	
3002 Total										0
20-80 Total										0
Program Offer Number 25053-15 Total										0
8	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	50195 - IG-OP-Fed Thru Other	(1,449,118)	(1,426,955)	22,163	
9	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60160 - Pass-Thru & Pgm Supt	706,028	684,918	(21,110)	
10	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60350 - Central Indirect	32,298	31,804	(494)	
11	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60355 - Dept Indirect	36,576	36,017	(559)	
12	25061-15	3002	20-80	0040	MA AD AMHI XIX	50195 - IG-OP-Fed Thru Other	(49,904)	(72,067)	(22,163)	
13	25061-15	3002	20-80	0040	MA AD AMHI XIX	60000 - Permanent	30,667	42,081	11,414	
14	25061-15	3002	20-80	0040	MA AD AMHI XIX	60130 - Salary Related Expns	9,556	13,112	3,557	
15	25061-15	3002	20-80	0040	MA AD AMHI XIX	60140 - Insurance Benefits	6,787	11,882	5,095	
16	25061-15	3002	20-80	0040	MA AD AMHI XIX	60240 - Supplies	244	732	488	
17	25061-15	3002	20-80	0040	MA AD AMHI XIX	60260 - Travel & Training	105	315	210	
18	25061-15	3002	20-80	0040	MA AD AMHI XIX	60270 - Local Travel/Mileage	173	519	346	
19	25061-15	3002	20-80	0040	MA AD AMHI XIX	60350 - Central Indirect	1,112	1,606	494	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-13-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
20	25061-15	3002	20-80	0040	MA AD AMHI XIX	60355 - Dept Indirect	1,260	1,819	559	0
3002 Total										
20-80 Total										
Program Offer Number 25061-15 Total										
21	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60000 - Permanent	97,219	201,002	103,783	
22	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60130 - Salary Related Expns	30,486	62,825	32,339	
23	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60140 - Insurance Benefits	28,922	61,873	32,951	
24	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60160 - Pass-Thru & Pgm Supt	0	(170,116)	(170,116)	
25	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60240 - Supplies	625	1,113	488	
26	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60260 - Travel & Training	0	210	210	
27	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60270 - Local Travel/Mileage	0	346	346	
28	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60000 - Permanent	75,515	115,260	39,745	
29	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60130 - Salary Related Expns	23,530	35,915	12,385	
30	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60140 - Insurance Benefits	21,136	34,629	13,493	
31	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60160 - Pass-Thru & Pgm Supt	21,407,414	21,340,746	(66,668)	
32	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60240 - Supplies	869	1,357	488	
33	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60260 - Travel & Training	105	315	210	
34	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60270 - Local Travel/Mileage	173	519	346	
3002 Total										
20-80 Total										
Program Offer Number 25062-15 Total										
35	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	50195 - IG-OP-Fed Thru Other	(378,245)	(556,850)	(178,605)	
36	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60000 - Permanent	199,990	303,773	103,783	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-13-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
37	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60130 - Salary Related Expns	62,702	95,041	32,339	
38	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60140 - Insurance Benefits	58,361	91,312	32,951	
39	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60240 - Supplies	1,750	2,238	488	
40	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60260 - Travel & Training	650	860	210	
41	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60270 - Local Travel/Mileage	3,600	3,946	346	
42	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60350 - Central Indirect	8,430	12,411	3,981	
43	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60355 - Dept Indirect	9,547	14,055	4,508	
44	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	50195 - IG-OP-Fed Thru Other	(15,201,192)	(15,022,587)	178,605	
45	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60000 - Permanent	195,720	235,465	39,745	
46	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60130 - Salary Related Expns	62,329	74,713	12,385	
47	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60140 - Insurance Benefits	43,478	56,971	13,493	
48	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60160 - Pass-Thru & Pgm Supt	14,147,821	13,911,037	(236,784)	
49	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60240 - Supplies	1,244	1,732	488	
50	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60260 - Travel & Training	705	915	210	
51	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60270 - Local Travel/Mileage	1,373	1,719	346	
52	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60350 - Central Indirect	338,802	334,821	(3,981)	
53	25067A-15	3002	20-80	0040	MA CH CBMH UR XIX	60355 - Dept Indirect	383,686	379,178	(4,508)	
3002 Total										0
20-80 Total										0
Program Offer Number 25067A-15 Total										0
54	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(66,118,235)	(131,446)	
55	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	3,121,792	131,446	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-13-15

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
New-25-033	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	1.00	56,609	17,639	17,973	92,221
New-25-034	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-034	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-035	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-035	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-036	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-036	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-037	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-037	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.50	28,304	8,820	8,987	46,111
New-25-038	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	1.00	61,812	19,261	18,324	99,397
New-25-039	6088	Program Specialist/Sr	63304	3002	MA AD MHSA XIX	0.50	30,906	9,630	9,162	49,699
New-25-039	6088	Program Specialist/Sr	63304	3002	MA CH CBMH XIX	0.50	30,906	9,630	9,162	49,699
New-25-040	6002	Office Assistant/Sr	63304	3002	MA AD AMHI XIX	0.33	12,452	3,880	5,558	21,890
New-25-040	6002	Office Assistant/Sr	63311	3002	MA AD MHSA XIX	0.33	12,452	3,880	5,558	21,890
New-25-040	6002	Office Assistant/Sr	63304	3002	MA CH CBMH XIX	0.33	12,452	3,880	5,558	21,890
Total Annualized Changes:						8.00	\$444,026	\$138,358	\$143,187	\$725,572

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-13-15

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
New-25-033	6365	Mental Health Consultant	63314	3002	MA SA QM XIX	0.92	51,892	16,169	16,475	84,536
New-25-034	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-034	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-035	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-035	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-036	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-036	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-037	6365	Mental Health Consultant	63304	3002	MA AD MHSA UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-037	6365	Mental Health Consultant	63304	3002	MA CH CBMH UR XIX	0.46	25,946	8,085	8,238	42,268
New-25-038	6088	Program Specialist/Sr	63314	3002	MA SA QM XIX	0.92	56,661	17,656	16,797	91,114
New-25-039	6088	Program Specialist/Sr	63304	3002	MA AD MHSA XIX	0.46	28,331	8,828	8,399	45,557
New-25-039	6088	Program Specialist/Sr	63304	3002	MA CH CBMH XIX	0.46	28,331	8,828	8,399	45,557
New-25-040	6002	Office Assistant/Sr	63304	3002	MA AD AMHI XIX	0.31	11,414	3,557	5,095	20,066
New-25-040	6002	Office Assistant/Sr	63311	3002	MA AD MHSA XIX	0.31	11,414	3,557	5,095	20,066
New-25-040	6002	Office Assistant/Sr	63304	3002	MA CH CBMH XIX	0.31	11,414	3,557	5,095	20,066
Total Current FY Changes:						7.33	\$407,024	\$126,829	\$131,255	\$665,108

