



# 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-02-15: Reclassification of a 1.00 FTE Program Spec. to Program Spec. Senior in MHAD of DCHS.

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

**Department:** 25 - County Human Services **Division:** Mental Health & Addiction Services

**Contact(s):** Jacob Mestman

**Phone:** 503-988-8194 **Ext.** 88194 **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-02-15 which reclassifies position #710142 from a Program Specialist to a Program Specialist Senior per class comp request #2622 in Program Offer #25053 - Quality Management & Protective Services.

### 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.

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer #25053 - Quality Management & Protective Services. This position is located in the Decision Support Unit and supports the planning, design, development, implementation, monitoring, and evaluation for Case Rates, Outpatient, Inpatient and Integrated Service Array Programs claim authorizations, adjudication and payment systems. This position has seen changes in duties due to significant business process changes as multi-jurisdictions have worked together to develop business rules for the claims adjudication system. Additional duties include representing the County on regional committees and work groups and developing standardized regional processes, analyzing change impacts, writing policies and addressing changes in moving from a fee-for-service to case rate payment system; managing provider relationships and ensuring information regarding authorization and process changes; and providing

oversight of the Decision Support Unit and billing services area in providing functional supervision for the Data Technicians.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Program Specialist Senior classification.

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

Program Offer #25053 - Quality Management & Protective Services will remain budget neutral as the increase of \$17,412 in permanent personnel expenses will be offset by a decrease in the temporary staffing budget.

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

Service reimbursement to the Risk Management fund will increase by \$856.

**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.

Service reimbursement to the Risk Management fund will increase by \$856.

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

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Program Specialist to a Program Specialist Senior per class comp request #2622.

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

Yes. The approval of this budget modification will result in reclassifying a full-time Program Specialist to a Program Specialist Senior in Mental Health & Addiction Services Division 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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Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____