



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 1/8/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 12/5/14

Agenda Title: BUDGET MODIFICATION # DCHS-37-15: Reclassification of a full time Data Technician to a Data Analyst position in DCHS

Requested Meeting Date: 1/8/15

Time Needed: 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-37-15 which reclassifies position #714230 from a Data Technician to a Data Analyst per class comp request #2679.

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 #25053 - Quality Management & Protective Services - This position will support the planning, design, development, implementation, monitoring, and evaluation for case rates, outpatient and inpatient authorizations, adjudication, and payment systems. In addition, the employee supports Evolv, the MHASD central information system consisting of 425 users. Duties are report generation, including running reports to measure compliance, and generating various reports and graphs to analyze the ticketing system; data analysis, database management, system testing and issue resolution; Evolv table setup and maintenance, form building, testing, and maintenance; and claims adjudication and critical issue resolution, including identifying billing issues, running reports to verify processes, and providing follow-up to ensure authorizations are complete.

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 #25053 - Quality Management & Protective Services will remain budget neutral as the increase in permanent staffing 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 \$753.

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.

Service reimbursement to the Risk Management fund will increase by \$753.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full time Data Technician position to a full time 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 Data Technician to a 1.00 FTE Data Analyst 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: 12/4/14

Budget Analyst: Jennifer Unruh /s/

Date: 12/5/14

Department HR: Chris Radzom /s/

Date: 12/4/14

Countywide HR: Susan Mullett /s/

Date: 12/4/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-37-15

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	1000	20-80	0040	MA SA QM D5 CGF	60000 - Permanent	262,013	273,164	11,151	
2	25053-15	1000	20-80	0040	MA SA QM D5 CGF	60100 - Temporary	16,940	1,562	(15,378)	
3	25053-15	1000	20-80	0040	MA SA QM D5 CGF	60130 - Salary Related Expns	83,451	86,925	3,475	
4	25053-15	1000	20-80	0040	MA SA QM D5 CGF	60140 - Insurance Benefits	89,431	90,184	753	
1000 Total										0
20-80 Total										0
Program Offer Number 25053-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,935,079)	(66,935,832)	(753)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,938,636	3,939,389	753	
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-37-15

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
714230	6073	Data Analyst	63307	1000	MA SA QM DS CGF	1.00	53,287	16,604	17,749	87,640
714230	6074	Data Technician	63307	1000	MA SA QM DS CGF	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Annualized Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378

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
714230	6073	Data Analyst	63307	1000	MA SA QM DS CGF	1.00	53,287	16,604	17,749	87,640
714230	6074	Data Technician	63307	1000	MA SA QM DS CGF	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Current FY Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378



Multnomah County Sheriff's Office

12240 NE Glisan St., • Portland, OR 97230

Exemplary service for a safe, livable community

DANIEL STATON
SHERIFF

503 255-3600 PHONE
503 251-2484 TTY
www.mcso.us

December 3, 2014

Board of County Commissioners
501 SE Hawthorne Boulevard, Suite 600
Portland, OR 97214-3587

Oregon Liquor Control Commission
P.O. Box 22297
Portland, OR 97269-2297

Regarding: Bottoms Up
16900 NW St. Helens Rd.
Portland, OR 97231

Subject: Liquor License Applicant
Full On Premises Sales

Owner: Oregon River Tavern Inc.

The Multnomah County Sheriff's Office has completed its investigation for the above liquor license renewal.

- Sheriff's Office background is completed and satisfactory.
 - Recommendation for Renewal
- Assessment and Taxation records are NOT in compliance.
 - Recommendation for Denial of renewal application due to non-payment of the first installment of property taxes.
- Land Use Management records are in compliance
 - Recommendation for Renewal
- Alarms records are in compliance.
 - Recommendation for Renewal

With the investigation completed, the Multnomah County Sheriff's Office forwards an **UNFAVORABLE RECOMMENDATION** for the Liquor License 2015 Renewal.

Sincerely,

Sheriff