



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-42-15: Reclassification of a 1.00 FTE Program Supervisor to Program Manager 1 in MHASD of DCHS.

Requested Meeting Date: _____ **Time Needed:** Consent

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

Contact(s): Joan Rice

Phone: 503-988-8298 **Ext.** 88298 **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-42-15 which reclassifies position #715616 from a Program Supervisor to a Program Manager 1 per class comp request #2646.

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 – The responsibilities for this position have gradually increased over the past eight months and new responsibilities have included an increase in staff, creation and management of a centralized billing system, and development of a change management system for reporting. This position supports all division programs and significantly impacts senior management decisions. The responsibilities include developing a new Decision Support Unit, overseeing the system administration of a central electronic health record system, managing authorizations and claims adjudication of 50 service providers and \$50 million annual service budget, overseeing a third party administrator, managing a centralized billing support ticketing system, providing technical assistance to division program supervisors and provider agencies, managing prioritization and development of reports, developing a road map and benchmarks for outcomes and results, and supervising a team of various professional, paraprofessional, and technical staff.

The duties, responsibilities and qualifications support this position is allocated to Program Manager 1 (9615).

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

Program Offer #25053 - Quality Management & Protective Services will remain budget neutral as the increase of \$14,223 in permanent staffing will be offset by a decrease in the professional services budget. .10 FTE of this position is now being funded by the HSO.

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

Service reimbursement to the Risk Management fund will increase by \$683.

Service reimbursement to the General Fund will increase by \$333.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$377.

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 \$683.

Service reimbursement to the General Fund will increase by \$333.

The professional services budget in the DCHS's Director's Office - Program Offer #25000 will increase by \$377.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full time Program Supervisor position to a Program Manager 1.

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 Program Supervisor to a 1.00 FTE Program Manager 1 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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____