



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 1/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/22/15

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 1/5/15

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: 1/22/15

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:** Liesl Wendt /s/

Date: 1/2/2015

Budget Analyst: Jennifer Unruh /s/

Date: 1/5/2015

Department HR: Chris Radzom /s/

Date: 12/31/2014

Countywide HR: Susan Mullett /s/

Date: 12/31/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-42-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(871,946)	(872,323)	(377)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	191,945	377	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25053-15	3002	20-80	0040	MA SA QM DS XIX	50195 - IG-OP-Fed Thru Other	(626,124)	(641,057)	(14,933)	
4	25053-15	3002	20-80	0040	MA SA QM DS XIX	60000 - Permanent	305,614	314,711	9,097	
5	25053-15	3002	20-80	0040	MA SA QM DS XIX	60130 - Salary Related Expns	97,676	100,758	3,082	
6	25053-15	3002	20-80	0040	MA SA QM DS XIX	60140 - Insurance Benefits	88,712	90,756	2,044	
7	25053-15	3002	20-80	0040	MA SA QM DS XIX	60350 - Central Indirect	13,955	14,288	333	
8	25053-15	3002	20-80	0040	MA SA QM DS XIX	60355 - Dept Indirect	15,803	16,180	377	
9	25053-15	3002	20-80	0040	MA SA QM XIX	50195 - IG-OP-Fed Thru Other	(2,065,964)	(2,051,031)	14,933	
10	25053-15	3002	20-80	0040	MA SA QM XIX	60170 - Professional Svcs	1,252,800	1,238,577	(14,223)	
11	25053-15	3002	20-80	0040	MA SA QM XIX	60350 - Central Indirect	46,045	45,712	(333)	
12	25053-15	3002	20-80	0040	MA SA QM XIX	60355 - Dept Indirect	52,146	51,769	(377)	
3002 Total										0
13	25053-15	82037	20-80	0040	MA SA QM DS FL37	60000 - Permanent	151,947	152,964	1,017	
14	25053-15	82037	20-80	0040	MA SA QM DS FL37	60130 - Salary Related Expns	50,759	51,104	345	
15	25053-15	82037	20-80	0040	MA SA QM DS FL37	60140 - Insurance Benefits	38,560	37,199	(1,362)	
82037 Total										0
20-80 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-42-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
Program Offer Number 25053-15 Total										0
16	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(66,962,031)	(683)	
17	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,965,588	683	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
18	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,641,607	333	
1000 Total										333
19 Total										333
Program Offer Number 95000-15 Total										333
19	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,100,491)	(333)	
1000 Total										(333)
19 Total										(333)
Program Offer Number 95001-15 Total										(333)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-42-15

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
715616	9361	Program Supervisor	63307	82037	MA SA QM DS FL37	(1.00)	(79,887)	(27,066)	(19,544)	(126,497)
715616	9615	Program Manager 1	63307	82037	MA SA QM DS FL37	0.90	80,904	27,410	18,183	126,497
715616	9615	Program Manager 1	63307	3002	MA SA QM DS XIX	0.10	9,097	3,082	2,044	14,223
Total Annualized Changes:						0.00	\$10,114	\$3,427	\$683	\$14,223

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
715616	9361	Program Supervisor	63307	82037	MA SA QM DS FL37	(1.00)	(79,887)	(27,066)	(19,544)	(126,497)
715616	9615	Program Manager 1	63307	82037	MA SA QM DS FL37	0.90	80,904	27,410	18,183	126,497
715616	9615	Program Manager 1	63307	3002	MA SA QM DS XIX	0.10	9,097	3,082	2,044	14,223
Total Current FY Changes:						0.00	\$10,114	\$3,427	\$683	\$14,223