



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-6 DATE 12/22/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/22/16

Agenda Item #: C.6

Est. Start Time: 9:30 am

Date Submitted: 12/7/16

Agenda Title: BUDGET MODIFICATION # HD-34-17: Authorizing one position reclassification within the Health Department

Requested Meeting Date: December 15, 2016 Time Needed: N/A - Consent

Department: 40 - Health Department Division: Mental Health & Addiction Services

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445 Ext. 88445 I/O Address 167/2/210

Presenter Name(s) & Title(s): N/A (Consent Agenda)

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of one position. This change will not impact the Health Department's total FTE for FY 2017.

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.

Reclassify a 1.00 FTE Mental Health Consultant to a 1.00 FTE Program Specialist Senior, position 716750, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 5/17/16 (reclassification #3627). This position is responsible for overseeing eating disorder treatment for Multnomah Mental Health (MMH) members, including tracking and evaluating treatment costs, clinical outcomes, and volume/frequency of use; identifying needs and challenges working with a variety of providers; providing status and progress reports on Exceptional Needs/FFS provider plans; negotiating treatment options; consulting with the Medical Director for complex case recommendations; tracking the volume of Single Case Agreements (SCA) by providers; making recommendations to HSO for providers to have full contract status; serving as the initial point of contact for community mental health providers; managing and actively seeking out community providers for addition to MMH panel; establishing and maintaining an inventory of contracted and SCA status providers; assisting new providers with orientation; conducting utilization management functions for

Exceptional Needs/FFS providers; making clinical review determinations for complex and/or special population members; and providing short-term case coordination and follow-up for members with urgent and/or complex needs.

This change impacts program offer 40076 – Mental Health Services for Adults

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 716750 to a Program Specialist Senior decreased budgeted personnel cost by \$462, because the step at which the Program Specialist Senior is budgeted is lower than the step at which the Mental Health Consultant is budgeted. The decrease in cost is offset by an increase in Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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).

No change in revenues

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Permanent personnel budget will decrease by \$335
- Salary related expense budget will decrease by \$103
- Insurance benefits budget will decrease by \$24
- Temporary budget will increase by \$335
- Non Base Fringe budget will increase by \$103
- Non Base Insurance budget will increase by \$24

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

8. What do the changes accomplish?

Change of classification for position 716750 better fits the duties of this position as determined by the Class/Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE Mental Health Consultant to a 1.00 FTE Program Specialist Senior, position 716750, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved #3627.

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:** Joanne Fuller /s/

Date: December 5, 2016

Budget Analyst: Jeff Renfro /s/

Date: December 6, 2016

Department HR: Holly Calhoun /s/

Date: December 6, 2016

Countywide HR: Karie Miller /s/

Date: December 6, 2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-34-17

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	40076-17	3002	40-10	0030	41523-00-3002	60000 - Permanent	699,501	699,166	(335)	
2	40076-17	3002	40-10	0030	41523-00-3002	60100 - Temporary	0	335	335	
3	40076-17	3002	40-10	0030	41523-00-3002	60130 - Salary Related Expns	217,101	216,998	(103)	
4	40076-17	3002	40-10	0030	41523-00-3002	60135 - Non Base Fringe	0	103	103	
5	40076-17	3002	40-10	0030	41523-00-3002	60140 - Insurance Benefits	211,238	211,214	(24)	
6	40076-17	3002	40-10	0030	41523-00-3002	60145 - Non Base Insurance	0	24	24	
3002 Total										0
40-10 Total										0
Program Offer Number 40076-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-34-17

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
716750	6088	Program Specialist/Sr	67493	3002	41523-00-3002	1.00	64,559	19,826	19,682	104,067
716750	6365	Mental Health Consultant	67493	3002	41523-00-3002	(1.00)	(64,894)	(19,929)	(19,706)	(104,529)
Total Annualized Changes:						0.00	(\$335)	(\$103)	(\$24)	(\$462)

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
716750	6088	Program Specialist/Sr	67493	3002	41523-00-3002	1.00	64,559	19,826	19,682	104,067
716750	6365	Mental Health Consultant	67493	3002	41523-00-3002	(1.00)	(64,894)	(19,929)	(19,706)	(104,529)
Total Current FY Changes:						0.00	(\$335)	(\$103)	(\$24)	(\$462)