



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 10/5/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/9/14

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 9/24/14

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: 10/16/14

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

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 \$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

Required Signature

**Elected Official or
Dept. Director:** KaRin Johnson /s/

Date: 9/19/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/24/14

Department HR: Chris Radzom /s/

Date: 9/18/14

Countywide HR: Susan Mullett /s/

Date: 9/23/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-02-15

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 DS CGF	60000 - Permanent	252,575	262,013	9,438	
2	25053-15	1000	20-80	0040	MA SA QM DS CGF	60100 - Temporary	30,000	16,940	(13,060)	
3	25053-15	1000	20-80	0040	MA SA QM DS CGF	60130 - Salary Related Expns	80,471	83,451	2,980	
4	25053-15	1000	20-80	0040	MA SA QM DS CGF	60140 - Insurance Benefits	88,789	89,431	642	
1000 Total										0
5	25053-15	3002	20-80	0040	MA SA QM DS XIX	60000 - Permanent	302,468	305,614	3,146	
6	25053-15	3002	20-80	0040	MA SA QM DS XIX	60100 - Temporary	75,000	70,648	(4,352)	
7	25053-15	3002	20-80	0040	MA SA QM DS XIX	60130 - Salary Related Expns	96,683	97,676	993	
8	25053-15	3002	20-80	0040	MA SA QM DS XIX	60140 - Insurance Benefits	88,498	88,712	214	
3002 Total										0
20-80 Total										0
Program Offer Number 25053-15 Total										0
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,027,650)	(66,028,506)	(856)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,031,207	3,032,063	856	
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-02-15

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
710142	6021	Program Specialist	63307	1000	MA SA QM DS CGF	(0.75)	(38,863)	(12,110)	(13,237)	(64,210)
710142	6021	Program Specialist	63307	3002	MA SA QM DS XIX	(0.25)	(12,954)	(4,037)	(4,412)	(21,403)
710142	6088	Program Specialist/Sr	63307	1000	MA SA QM DS CGF	0.75	46,359	14,446	13,743	74,548
710142	6088	Program Specialist/Sr	63307	3002	MA SA QM DS XIX	0.25	15,453	4,815	4,581	24,849
Total Annualized Changes:						0.00	\$9,995	\$3,114	\$675	\$13,784

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
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710142	6088	Program Specialist/Sr	63307	3002	MA SA QM DS XIX	0.25	15,453	4,815	4,581	24,849
Total Current FY Changes:						0.00	\$9,995	\$3,114	\$675	\$13,784