



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 8/16/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/16/18
Agenda Item #: C.2
Est. Start Time: 9:30 a.m.
Date Submitted: 7/20/18

Agenda Title: BUDGET MODIFICATION # HD-01-19: Authorizing fifteen position reclassifications within the Health Department

Requested Meeting Date: 8/9/18 **Time Needed:** N/A Consent
Department: 40 - Health Department **Division:** Integrated Clinical Services,
Public Health, Mental Health
& Addiction Services,
Business Operations,
Corrections Health

Contact(s): Angel Landrón-González- Budget & Finance Manager

Phone: (503) 988-7438 **Ext.** 87438 **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 adjustment resulting from the reclassification of fifteen positions. This change will not impact the Health Department's total FTE for FY 2019.

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 Clinical Services Specialist to a 1.00 FTE Mental Health Consultant, position 719335, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved the reclassification effective 3/1/18 (reclassification #3993). The position will be responsible for coordinating and consulting with schools, child welfare, judicial, health, correctional, intellectual developmental disabilities, and mental health service providers; focusing on addressing barriers to access; monitoring client progress in services, and developing Intensive Care Coordination to align systems, identify strengths and needs, refer to and coordinate other services; leading discussions in team meetings or seeking family input for utilization review to determine medically appropriate mental health services; performing clinical documentation and input review; consulting on medical necessity, levels of care, range of treatment service options,

criteria for services authorization, and others; managing expenditure of flexible funds and monitoring use; providing data collection and outcome monitoring; maintaining client records; and documenting clinical information and interventions.

This change impacts program offer 40081 – Multnomah Wraparound.

Reclassify a 1.00 FTE Program Coordinator to a 1.00 FTE Program Specialist, position 719315, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/8/18 (reclassification #4008). The position will be responsible for serving as the Multnomah County Harm Reduction subject matter expert; planning, coordinating, collaborating, and facilitating activities that support the development and implementation of syringe exchange and overdose prevention services in partner government jurisdictions; providing policy, strategic, operational, and technical development assistance; conducting and supporting technical trainings and providing consultation; participating in regional and state opioid/heroin overdose planning; supporting process improvement and providing workflow analysis assistance; clarifying issues and assisting in the resolution of problems; planning and delivering presentations; administering and monitoring contract development and grant deliverables; conducting program analysis and evaluation; developing and coordinating systems for gathering data; providing data analysis; assisting with budget development and reporting needs; partnering with the STD Clinic Team to implement, monitor, report, and assist with the evaluation of HIV/Hepatitis C/Syphilis testing services; developing, implementing, and evaluating syringe exchange and street based strategies; developing outreach efforts and partner agency collaborations; and providing syringe exchange and overdose prevention services.

This change impacts program offer 40061A – Harm Reduction.

Reclassify a 1.00 FTE Manager 1 to a 1.00 FTE Program Supervisor, position 719352, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved the reclassification effective 3/12/18 (reclassification #4009). The position will be responsible for prioritizing and assigning work; providing ongoing supervision, capacity building, and work planning for direct reports; hiring, orienting, and training all Medicaid administrative staff; developing procedures; ensuring compliance with policies, objectives, program priorities, and OARs; coordinating with other managers, stakeholders, physical health plans, Health Share of Oregon, and consumers to implement an integrated and seamless behavioral health services delivery system among community based primary providers and other organizations; evaluating operations and activities of internal structures of the Medicaid Managed Care program; recommending and implementing process improvement and modifications; preparing various reports on operations and activities; overseeing and managing the contract and procurement process specific to the Medicaid work units; monitoring contract compliance, quality of services, and outcomes; providing technical assistance and lead system improvement efforts; supporting internal stakeholders with program analysis, planning, and monitoring of special projects; analyzing and monitoring the impact of policy decisions on service delivery options; and providing reports and updates to division leadership.

This change impacts program offer 40094 – Medicaid Insurance Plan Administration and Operations.

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Manager 1, position 718855, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 7/15/18 (reclassification #4020). The position will be responsible for coordinating and directing all of Primary Care Behavioral Health and Addiction Treatment services; working with ICS senior leadership to shape behavioral health and addiction policy, strategic direction, and program priorities; sustaining current substance abuse services and programs and exploring future expansion and development; hiring, supervising, training, evaluating, and recommending disciplinary action as necessary for staff; evaluating the quality and effectiveness of services by participating with clinical leadership, monitoring and responding to relevant reports and data, conferring with staff and providers, and reviewing information from clients, community advisory groups, and community partners; responding to concerns or complaints regarding service

delivery, quality of care, and overall program development; collecting and analyzing data and information concerning key program policies and proving recommendations regarding new policies based on analysis; monitoring and reporting on budgets and a variety of funding sources; and working with others within the county and external agencies to ensure comprehensive and coordinated services for clients.

This change impacts program offer 40034 – Quality Assurance.

Reclassify a 1.00 FTE Program Coordinator to a 1.00 FTE Program Supervisor, position 719359, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/15/18 (reclassification #4022). The position will be responsible for serving as the expert in positive youth development, adolescent health promotion, sexual/reproductive health promotion, and teen dating violence prevention; working with community members on strategic planning processes relating to community-wide adolescent and young adult health promotion and sexual/reproductive health promotion activities and interventions; convening and facilitating regional meetings amongst tri-county HIV EIOS teams; leading regional grant-related community partnership development; and coordinating internally with HIV and STD managers to align local county work with overarching regional efforts and approaches; determining elements for community contracts and inter-governmental agreements (IGAs); working with Contract and Purchasing to execute requests for proposals, contracts, and IGAs; negotiating statements of work, data collection, and reporting requirements; assuring accurate evaluation/performance data collection from subcontractors and staff; writing and submitting reports as required by funders; and selecting, hiring, motivating, and evaluating staff.

This change impacts program offer 40011 – STD/HIV/Hep C Community Prevention Program.

Reclassify a 0.80 FTE Community Health Specialist 2 to a 0.80 FTE Program Coordinator, position 719356, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/15/18 (reclassification #4023). The position will be responsible for providing leadership, oversight, direction, coordination, and administration of field based testing teams; directing or leading paid and/or volunteer staff; developing and implementing operating procedures and guidelines; developing training plans and providing orientation and training; developing program goals and objectives; assisting in the development of program evaluation criteria; creating, implementing, and monitoring systems for on-site specimen and PHI storage and transportation; collaborating to develop and maintain program specific data collection and reporting systems; communicating goals and objectives to staff; monitoring, analyzing, and evaluating program activities; designing and implementing quality assurance practices; ensuring compliance; participating in community-based testing operations; providing technical assistance and training to community based organizations and health care providers; acting as a subject matter expert to community partners; developing policies and procedures for rapid testing; providing quality management for staff and practices; and linking community based organization partners with up-to-date local and national data, evidence-based practices, external trainings, and national guidance.

This change impacts program offers 40011 – STD/HIV/Hep C Community Prevention Program and 40061A – Harm Reduction.

Reclassify a 1.00 FTE Case Manager 2 to a 1.00 FTE Program Specialist, position 719365, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved the reclassification effective 3/15/18 (reclassification #4026). The position will be responsible for working directly with Level D, ACT, and ICM programs ensuring authorization procedures and policies are followed, questions are answered, and program policies are updated to reflect changes in systems and/or funding requirements; monitoring, tracking, and approving documents from mental health agencies; contacting mental health agency billing and support staff as needed; evaluating individual cases for client needs and program qualifications; determining decisions for authorizations; correcting coding and billing based on mental health services provided and plan of care; supporting coordination of single case agreement contracts between out of network providers and Health Share of Oregon; identifying contracted providers who could be converted to the Alternative Payment Model or self-authorization; participating in training such as billing and

compliance; explaining complex details to providers or other program contacts; monitoring and evaluating contract compliance; conducting research for misinterpretations of contracts; developing measurable program outcomes; managing all authorizations terminations, and other changes; and manipulating data for records and providing documentation on case decisions.

This change impacts program offer 40094 – Medicaid Insurance Plan Administration and Operations.

Reclassify a 1.00 FTE Finance Specialist 2 to a 1.00 FTE Finance Specialist Senior, position 714927, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 11/3/17 (reclassification #4036). The position will be responsible for serving as the Health Department medical billing subject matter expert; developing and leading trainings for the clinical frontline staff on the use of EPIC Resolute; coordinating medical billing functions and workflows with other department staff; communicating changes in medical billing rules and regulations; performing complex professional-level accounting analyses of medical billing operations; analyzing data and preparing extensive reports for division leadership on aged accounts receivables, charges, payments, denials, adjustments, EPIC workqueue status, and accounting variances; analyzing results, identifying underlying causes of variances, proposing operational changes to division leadership, and implementing special projects to address process improvements, internal control, compliance issues, and workqueue issues; independently reviewing existing workflows and policies regarding insurance adjustments and client balances; auditing internal controls regarding write-off policies and collection expectations; monitoring staff workloads and notifying managers/supervisors of issues; troubleshooting billing problems with customized programming or EPIC functionality and coordinating with Application Support to resolve issues; and analyzing workflows to increase revenue.

This change impacts program offer 40041 – Medicaid Accounts Receivable.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Technician, position 719378, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 4/16/18 (reclassification #4047). The position will be responsible for reviewing electronic lab reports and electronic case reports for reportable STDs and HIV; creating cases and/or linking records to existing reports; completing case demographic information from Electronic Health Records; maintaining accuracy and quality of data by checking and updating lab and provider data; assigning cases in the ORPHEUS database; monitoring and collecting surveillance-related communications; assisting with drafting procedures and training others in accurate data collection and entry; identifying workflow improvements; assisting with surveys, interviews, and other data collection; providing information to prospective and ongoing HIV PrEP clients about insurance and Medicaid enrollment, co-pays, co-insurance, drug assistance programs, and clinic fee schedules; assisting clients with navigating insurance, Medicaid, and DAP through assistance with enrollment, pre-authorizations, and other activities; providing administrative support to STD Program leadership; assisting in the development, design, and updating of program web pages, social media, and their content; and working within teams to promote and support the program by providing data and information to assist in making program decisions, budget alignments, etc. This change impacts program offers 40011 – STD/HIV/Hep C Community Prevention Program and 40061A – Harm Reduction.

Reclassify a 0.80 FTE Nurse Practitioner to a 0.80 FTE Physician Assistant, position 719004, in the Corrections Health Division of the Health Department. Class Comp approved the reclassification effective 6/1/18 (reclassification #4062). The position will be responsible for diagnosing, assessing, and treating acute and chronic medical conditions according to the scope of practice; conducting medical histories and physical exams; ordering and interpreting diagnostic tests; devising courses of treatment, discussing alternative treatments and the risks and benefits of treatment; prescribing and monitoring medications; counseling of patients and reassessments of patients when appropriate; prescribing and monitoring medications; partnering with team members and Sheriff's Office staff to carry out plans of care that may include both medical and behavioral health needs; reviewing client records for medication needs, treatments, education, and/or

referrals; setting plans of care for future and current needs; providing input into procedures and protocols; responding to in-jail emergency situations in the clinic or housing and developing plans of care; providing direct or indirect counseling through others such as Mental Health Consultants or other team members; and completing patient documentation and electronic information/medical charting.

This change impacts program offer 40050A – Corrections Health Multnomah County Detention Center (MCDC).

Reclassify a 1.00 FTE Community Health Specialist 2 to a 1.00 FTE Program Specialist, position 715832, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 12/12/17 (reclassification #4082). The position will be responsible for developing program policies and strategies, establishing program criteria, and providing guidance to community and contracting partners; convening partner meetings to present program design, objectives, and expectations; creating program data collection tools; conducting data collection and evaluations to assess program effectiveness; presenting community and contracting partner needs and challenges to STRYVE program staff for policy modification consideration; training and supporting new employees, and providing guidance on systems, operations, and community engagement; coordinating partnerships and collaboration, project budgets, data collection, evaluations, deliverables, and reporting; developing curriculum, creating trainings, and conducting evaluations; identifying and sharing knowledge of root causes of violence, social determinants of health, risk and protective factors, community empowerment, and positive youth development; collaborating to design and carry out program evaluations, which includes organizational and community assessments, surveys, focus groups, asset mapping, and photo projects; collecting, entering, analyzing, and evaluating data; disseminating findings; working with community and larger STRYVE team to develop implementation plans for priorities defined by the community; and representing and promoting the program to community members and other agencies. This change impacts program offer 40060 – Chronic Disease and Violence Prevention.

Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 705058, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 7/1/18 (reclassification #4097). The position will be responsible for conducting all medical billing duties for specific contracted primary payors; reviewing and analyzing all new denials; creating new payor workflows for maximizing revenue; reporting trends, volumes, and patterns to identify possible system or clinic work flows that need to be addressed; reviewing and updating weekly invoices from Oregon State Public Health Lab; supporting Medical Billing staff with account assistance needs; assisting and/or performing tasks for billing staff including complex account cleanup, voiding payments, redistributing payments, merging multiple family accounts, transferring visits, refunding clients or third party payors, communicating with attorneys and/or other community entities on client issues; analyzing and interpreting visit inquiries to assist medical billing staff explain charges to clients; developing training and reference materials for clinic office staff; fixing registration and insurance issues for clients; evaluating outstanding self-pay balances; resolving customer concerns and answering questions; updating accounts, collecting payments, initiating refunds, and setting up payment plans; researching claims and analyzing reports for management as needed.

This change impacts program offer 40041 – Medical Accounts Receivable.

Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 712268, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 7/1/18 (reclassification #4098). The position will be responsible for conducting all medical billing duties for specific contracted primary payors; following up on charges, denials, payments, and refunds; reviewing and analyzing all new denials; contacting payors and creating new system mapping to facilitate billing claim accuracy; creating new payor workflows for maximizing revenue; performing front end charge review edits and back end claim edits; reporting trends, volumes, and patterns to identify possible system or clinic work flows that need to be addressed; making recommendations to leadership; reviewing and updating weekly

invoices from Oregon State Public Health Lab; working with Medical Billing team members to clarify medical and billing issues, answering questions, problem solving, creating and updating workflows; supporting Medical Billing staff with account assistance needs; assisting and/or performing tasks for billing staff including complex account cleanup, voiding payments, redistributing payments, merging multiple family accounts, transferring visits, refunding clients or third party payors, communicating with attorneys and/or other community entities on client issues; analyzing and interpreting visit inquiries to assist medical billing staff explain charges to clients; developing training and reference materials for clinic office staff; providing training to clinic staff; fixing registration and insurance issues for clients; evaluating outstanding self-pay balances; verifying accuracy of self-pay credits for possible refund; resolving customer concerns and answering questions; updating accounts, collecting payments, initiating refunds, and setting up payment plans; researching claims and analyzing reports for management as needed. This change impacts program offer 40041 – Medical Accounts Receivable.

Reclassify a 1.00 FTE Executive Specialist to a 1.00 FTE Administrative Analyst NR, position 713004, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 7/2/18 (reclassification #4099). The position will be responsible for providing administrative and technical actions for the Primary Care Services Director and Deputy Director of ICS; maintaining complex appointment schedules and calendars; tracking upper-level recruitments, coordinating interview panels; preparing personnel forms for hiring, salary increases, promotions, and terminations; preparing reports on budget levels, actions, and changes; maintaining organizational charts, contact lists, and distribution lists; preparing and managing contracts for consultants and vendors; working with HR to review, draft, and edit disciplinary actions; analyzing data related to grievances, budgets, and collective bargaining issues; analyzing and reviewing state, federal, and local laws, regulations, policies, and procedures; managing a variety of one-time projects that require research, analysis, writing, planning, and implementation; responding to sensitive requests for information and assistance on behalf of Directors; speaking with clients to determine issues and clarifying what resolution is desired, instituting new or revised procedures, and recommending organizational and procedural improvements and modifications affecting division programs and actions. This change impacts program offer 40034 – Quality Assurance.

Reclassify a 0.50 FTE Office Assistant 2 to a 0.50 FTE Health Information Technician, position 719419, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved the reclassification effective 7/23/18 (reclassification #4105). The position will be responsible for retrieving, tracking, and routing incoming messages and requests; researching and verifying client system matches, merging duplicate records, and initiating new referrals in Evolv; auditing the indexing and attachment of scanned images and data entry to maintain the integrity of the record; collaborating with supervisor on auditing requirements, identification of issues, and recommendations for improvements; educating clinicians on coding requirements; reviewing paper documents for compliance; assisting in other auditing functions that support the division as needed; assisting in maintaining documentation, troubleshooting workflow issues, and maintaining internal processes; monitoring high-risk activities to maintain standardization and consistency in workflow; and monitoring and auditing internal user access to the system, application, and/or data. This change impacts program offer 40067 – Medical Records for MHASD.

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 719335 to a Mental Health Consultant is budget neutral, because the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 719315 to a Program Specialist is budget neutral, because the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 719352 to a Program Supervisor decreased budgeted personnel cost by \$13,207, because the Program Supervisor is a lower paygrade than the Program Manager. 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.

The reclassification of position 718855 to a Manager 1 is budget neutral, because the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 719359 to a Program Supervisor increased budgeted personnel cost by \$4,803, because the Program Supervisor is a higher paygrade than the Program Coordinator. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

The reclassification of position 719356 to a Program Coordinator increased budgeted personnel cost by \$14,852, because the Program Coordinator is a higher paygrade than the Community Health Specialist 2. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

The reclassification of position 719365 to a Program Specialist increased budgeted personnel cost by \$8,879, because the Program Specialist is a higher paygrade than the Case Manager 2. The increase in cost is offset by a decrease in Pass-Thru & Program Support, for no net fiscal impact this fiscal year.

The reclassification of position 714927 to a Finance Specialist Senior increased budgeted personnel cost by \$2,937, because the Finance Specialist Senior is a higher paygrade than the Finance Specialist 2. The increase in cost is offset by a decrease in Professional Services, for no net fiscal impact this fiscal year.

The reclassification of position 719378 to a Program Technician decreased budgeted personnel cost by \$20,343, because the Program Technician is a lower paygrade than the Program Specialist. 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.

The reclassification of position 719004 to a Physician Assistant is budget neutral, because the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 715832 to a Program Specialist increased budgeted personnel cost by \$19,234, because the Program Specialist is a higher paygrade than the Community Health Specialist 2. The increase in cost is offset by a decrease in Professional Services, for no net fiscal impact this fiscal year.

The reclassification of position 705058 to a Finance Specialist 2 increased budgeted personnel cost by \$7,910, because the Finance Specialist 2 is a higher paygrade than the Finance Specialist 1. The increase in cost is offset by a decrease in Travel and Training, for no net fiscal impact this fiscal year.

The reclassification of position 712268 to a Finance Specialist 2 increased budgeted personnel cost by \$11,122, because the Finance Specialist 2 is a higher paygrade than the Finance Specialist 1. The increase in cost is offset by a decrease in Software Lic/Maint, for no net fiscal impact this fiscal year.

The reclassification of position 713004 to an Administrative Analyst NR increased budgeted

personnel cost by \$489, because of differences in how Fringe expense is calculated between represented and non-represented positions. The increase in cost is offset by a decrease in Overtime, for no net fiscal impact this fiscal year.

The reclassification of position 719419 to a Health Information Technician increased budgeted personnel cost by \$5,348, because the Health Information Technician is a higher paygrade than the Office Assistant 2. The increase in cost is offset by a decrease in Professional Services, for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA), step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. 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 increase by \$29,361
- Salary related expense budget will increase by \$10,651
- Insurance benefits budget will increase by \$2,012
- Temporary budget will increase by \$10,211
- Non Base Fringe budget will increase by \$2,878
- Non Base Insurance budget will increase by \$872
- Overtime budget will decrease by \$489
- Premium budget will decrease by \$66
- Pass-Thru & Program Support budget will decrease by \$9,999
- Professional Svcs budget will decrease by \$29,405
- Travel & Training budget will decrease by \$7910
- Software budget will decrease by \$11,122
- Central Indirect budget will increase by \$668
- Dept Indirect budget will increase by \$2,338

This change will have no financial impact on the budget and does not change the Health Department's total FTE.

8. What do the changes accomplish?

Change of classification for positions 719335,719315, 719352, 718855, 719359, 719356, 719365, 714927, 719378, 719004,715832, 705058, 712268, 713004, and 719419 better fits the duties of these positions 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 Clinical Services Specialist to a 1.00 FTE Mental Health Consultant, position 719335, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved #3993.

Reclassify a 1.00 FTE Program Coordinator to a 1.00 FTE Program Specialist, position 719315, in the Public Health Division of the Health Department. Class Comp approved #4008.

Reclassify a 1.00 FTE Manager 1 to a 1.00 FTE Program Supervisor, position 719352, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved #4009.

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Manager 1, position 718855, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #4020.

Reclassify a 1.00 FTE Program Coordinator to a 1.00 FTE Program Supervisor, position 719359, in the Public Health Division of the Health Department. Class Comp approved #4022.

Reclassify a 0.80 FTE Community Health Specialist 2 to a 0.80 FTE Program Coordinator, position 719356, in the Public Health Division of the Health Department. Class Comp approved #4023.

Reclassify a 1.00 FTE Case Manager 2 to a 1.00 FTE Program Specialist, position 719365, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved #4026.

Reclassify a 1.00 FTE Finance Specialist 2 to a 1.00 FTE Finance Specialist Senior, position 714927, in the Business Operations Division of the Health Department. Class Comp approved #4036.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Technician, position 719378, in the Public Health Division of the Health Department. Class Comp approved #4047.

Reclassify a 0.80 FTE Nurse Practitioner to a 0.80 FTE Physician Assistant, position 719004, in the Corrections Health Division of the Health Department. Class Comp approved #4062.

Reclassify a 1.00 FTE Community Health Specialist 2 to a 1.00 FTE Program Specialist, position 715832, in the Public Health Division of the Health Department. Class Comp approved #4082.

Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 705058, in the Business Operations Division of the Health Department. Class Comp approved #4097.

Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 712268, in the Business Operations Division of the Health Department. Class Comp approved #4098.

Reclassify a 1.00 FTE Executive Specialist to a 1.00 FTE Administrative Analyst NR, position 713004, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #4099.

Reclassify a 0.50 FTE Office Assistant 2 to a 0.50 FTE Health Information Technician, position 719419, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved #4105.

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:** Wendy Lear/s/

Date: 7/17/2018

Budget Analyst: Trista Zugel-Bensel/s/

Date: 7/20/2018

Department HR: Holly Calhoun/s/

Date: 7/16/2018

Countywide HR: Travis Graves/s/

Date: 7/18/2018

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

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	40011-19	32853	40-30	0030	4CA343-01-1	60000 - Permanent	812,491	816,068	3,577	
2	40011-19	32853	40-30	0030	4CA343-01-1	60100 - Temporary	12,882	9,205	(3,677)	
3	40011-19	32853	40-30	0030	4CA343-01-1	60130 - Salary Related Expns	276,551	278,321	1,770	
4	40011-19	32853	40-30	0030	4CA343-01-1	60135 - Non Base Fringe	2,322	552	(1,770)	
5	40011-19	32853	40-30	0030	4CA343-01-1	60140 - Insurance Benefits	294,952	295,198	246	
6	40011-19	32853	40-30	0030	4CA343-01-1	60145 - Non Base Insurance	206	60	(146)	
32853 Total										0
40-30 Total										0
Program Offer Number 40011-19 Total										0
7	40034-19	10010	40-80	0030	47006-10-10010	60000 - Permanent	233,891	233,872	(19)	
8	40034-19	10010	40-80	0030	47006-10-10010	60110 - Overtime	2,817	2,328	(489)	
9	40034-19	10010	40-80	0030	47006-10-10010	60130 - Salary Related Expns	85,116	85,625	509	
10	40034-19	10010	40-80	0030	47006-10-10010	60140 - Insurance Benefits	72,703	72,702	(1)	
10010 Total										0
11	40034-19	10020	40-80	0030	4CA279-01-1	60000 - Permanent	862,077	862,077	0	
12	40034-19	10020	40-80	0030	4CA279-01-1	60130 - Salary Related Expns	306,158	306,158	0	
13	40034-19	10020	40-80	0030	4CA279-01-1	60140 - Insurance Benefits	344,826	344,826	0	
10020 Total										0
40-80 Total										0
Program Offer Number 40034-19 Total										0
14	40041-19	1000	40-90	0030	409200	60000 - Permanent	979,442	995,173	15,731	

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: HD-01-19

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	40041-19	1000	40-90	0030	409200	60130 - Salary Related Expns	334,815	339,975	5,160	
16	40041-19	1000	40-90	0030	409200	60140 - Insurance Benefits	316,303	317,381	1,078	
17	40041-19	1000	40-90	0030	409200	60170 - Professional Svcs	10,400	7,463	(2,937)	
18	40041-19	1000	40-90	0030	409200	60260 - Travel & Training	9,893	1,983	(7,910)	
19	40041-19	1000	40-90	0030	409200	60290 - Software, Subscription Computing & Maintenance	193,100	181,978	(11,122)	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-19 Total										0
20	40043-19	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(10,751,502)	(10,753,840)	(2,338)	
21	40043-19	1000	40-90	0030	409001	60100 - Temporary	52,902	55,240	2,338	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-19 Total										0
22	40050A-19	1000	40-50	0030	405500	60000 - Permanent	3,256,772	3,256,772	0	
23	40050A-19	1000	40-50	0030	405500	60130 - Salary Related Expns	1,222,836	1,222,836	0	
24	40050A-19	1000	40-50	0030	405500	60140 - Insurance Benefits	1,079,150	1,079,150	0	
1000 Total										0
40-50 Total										0
Program Offer Number 40050A-19 Total										0
25	40060-19	1000	40-30	0030	41663-GF2	60000 - Permanent	98,398	105,284	6,886	
26	40060-19	1000	40-30	0030	41663-GF2	60130 - Salary Related Expns	32,896	35,155	2,259	
27	40060-19	1000	40-30	0030	41663-GF2	60140 - Insurance Benefits	36,755	37,227	472	

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
28	40060-19	1000	40-30	0030	41663-GF2	60170 - Professional Svcs	40,000	30,383	(9,617)	
1000 Total										0
29	40060-19	32768	40-30	0030	4FA82-02-1	60000 - Permanent	162,219	169,105	6,886	
30	40060-19	32768	40-30	0030	4FA82-02-1	60130 - Salary Related Expns	54,240	56,499	2,259	
31	40060-19	32768	40-30	0030	4FA82-02-1	60140 - Insurance Benefits	57,594	58,066	472	
32	40060-19	32768	40-30	0030	4FA82-02-1	60170 - Professional Svcs	40,500	29,671	(10,829)	
33	40060-19	32768	40-30	0030	4FA82-02-1	60350 - Central Indirect	7,740	8,009	269	
34	40060-19	32768	40-30	0030	4FA82-02-1	60355 - Dept Indirect	27,117	28,060	943	
32768 Total										0
40-30 Total										0
Program Offer Number 40060-19 Total										0
35	40061A-19	1000	40-30	0030	43500-GF	60000 - Permanent	120,926	115,099	(5,827)	
36	40061A-19	1000	40-30	0030	43500-GF	60100 - Temporary	342	6,169	5,827	
37	40061A-19	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	39,869	37,958	(1,911)	
38	40061A-19	1000	40-30	0030	43500-GF	60135 - Non Base Fringe	135	2,046	1,911	
39	40061A-19	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	39,321	38,922	(399)	
40	40061A-19	1000	40-30	0030	43500-GF	60145 - Non Base Insurance	5	404	399	
41	40061A-19	1000	40-30	0030	43500-GF2	60000 - Permanent	266,833	268,162	1,329	
42	40061A-19	1000	40-30	0030	43500-GF2	60100 - Temporary	5,300	3,971	(1,329)	
43	40061A-19	1000	40-30	0030	43500-GF2	60120 - Premium	3,780	3,714	(66)	
44	40061A-19	1000	40-30	0030	43500-GF2	60130 - Salary Related Expns	93,209	93,645	436	
45	40061A-19	1000	40-30	0030	43500-GF2	60135 - Non Base Fringe	2,095	1,659	(436)	
46	40061A-19	1000	40-30	0030	43500-GF2	60140 - Insurance Benefits	91,563	91,654	91	

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
47	40061A-19	1000	40-30	0030	43500-GF2	60145 - Non Base Insurance	85	60	(25)	
1000 Total										0
48	40061A-19	32857	40-30	0030	4CA345-01-1	60000 - Permanent	84,364	84,364	0	
49	40061A-19	32857	40-30	0030	4CA345-01-1	60130 - Salary Related Expns	27,672	27,672	0	
50	40061A-19	32857	40-30	0030	4CA345-01-1	60140 - Insurance Benefits	32,594	32,594	0	
32857 Total										0
40-30 Total										0
Program Offer Number 40061A-19 Total										0
51	40067-19	3002	40-10	0520	41403-00-3002	60000 - Permanent	243,664	247,494	3,830	
52	40067-19	3002	40-10	0520	41403-00-3002	60130 - Salary Related Expns	90,950	92,206	1,256	
53	40067-19	3002	40-10	0520	41403-00-3002	60140 - Insurance Benefits	101,060	101,322	262	
54	40067-19	3002	40-10	0520	41403-00-3002	60170 - Professional Svcs	33,923	27,901	(6,022)	
55	40067-19	3002	40-10	0520	41403-00-3002	60350 - Central Indirect	12,250	12,400	150	
56	40067-19	3002	40-10	0520	41403-00-3002	60355 - Dept Indirect	42,917	43,441	524	
3002 Total										0
40-10 Total										0
Program Offer Number 40067-19 Total										0
57	40081-19	3002	40-10	0520	41302-20-3002	60000 - Permanent	1,921,506	1,921,506	0	
58	40081-19	3002	40-10	0520	41302-20-3002	60130 - Salary Related Expns	667,705	667,705	0	
59	40081-19	3002	40-10	0520	41302-20-3002	60140 - Insurance Benefits	596,514	596,514	0	
3002 Total										0

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
40-10 Total										0
Program Offer Number 40081-19 Total										0
60	40094-19	3002	40-10	0520	41523-00-3002	60000 - Permanent	1,075,561	1,081,919	6,358	
61	40094-19	3002	40-10	0520	41523-00-3002	60130 - Salary Related Expns	354,184	356,270	2,086	
62	40094-19	3002	40-10	0520	41523-00-3002	60140 - Insurance Benefits	337,352	337,787	435	
63	40094-19	3002	40-10	0520	41523-00-3002	60160 - Pass-Thru & Pgm Supt	510,082	500,083	(9,999)	
64	40094-19	3002	40-10	0520	41523-00-3002	60350 - Central Indirect	49,479	49,728	249	
65	40094-19	3002	40-10	0520	41523-00-3002	60355 - Dept Indirect	173,352	174,223	871	
66	40094-19	3002	40-10	0520	41523-30-3002	60000 - Permanent	1,095,423	1,086,033	(9,390)	
67	40094-19	3002	40-10	0520	41523-30-3002	60100 - Temporary	0	9,390	9,390	
68	40094-19	3002	40-10	0520	41523-30-3002	60130 - Salary Related Expns	364,100	360,927	(3,173)	
69	40094-19	3002	40-10	0520	41523-30-3002	60135 - Non Base Fringe	0	3,173	3,173	
70	40094-19	3002	40-10	0520	41523-30-3002	60140 - Insurance Benefits	359,720	359,076	(644)	
71	40094-19	3002	40-10	0520	41523-30-3002	60145 - Non Base Insurance	0	644	644	
3002 Total										0
40-10 Total										0
Program Offer Number 40094-19 Total										0
72	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,537,172)	(86,540,056)	(2,884)	
73	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,709,056	5,711,940	2,884	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
74	95000-19	1000	19	0020	9500001000	60470 - Contingency	13,388,341	13,389,009	668	
1000 Total										668

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	19 Total									668
					Program Offer Number 95000-19 Total					668
75	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,400,586)	(6,401,254)	(668)	
	1000 Total									(668)
	19 Total									(668)
					Program Offer Number 95001-19 Total					(668)

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705058	6029	Finance Specialist 1	67054	1000	409200	(1.00)	(52,640)	(17,266)	(20,220)	(90,126)
705058	6030	Finance Specialist 2	67054	1000	409200	1.00	58,304	19,124	20,608	98,036
712268	6029	Finance Specialist 1	67054	1000	409200	(1.00)	(50,340)	(16,512)	(20,062)	(86,914)
712268	6030	Finance Specialist 2	67054	1000	409200	1.00	58,304	19,124	20,608	98,036
713004	6005	Executive Specialist	65308	10010	47006-10-10010	(1.00)	(51,605)	(16,927)	(20,149)	(88,681)
713004	9006	Administrative Analyst	65308	10010	47006-10-10010	1.00	51,586	17,436	20,148	89,170
714927	6030	Finance Specialist 2	67054	1000	409200	(1.00)	(67,787)	(22,234)	(21,257)	(111,278)
714927	6032	Finance Specialist/Sr	67054	1000	409200	1.00	69,890	22,924	21,401	114,215
715832	6021	Program Specialist	68529	1000	41663-GF2	0.50	29,535	9,688	10,330	49,553
715832	6021	Program Specialist	68529	32768	4FA82-02-1	0.50	29,535	9,688	10,330	49,553
715832	6047	Community Health Specialist 2	68529	1000	41663-GF2	(0.50)	(22,649)	(7,429)	(9,858)	(39,936)
715832	6047	Community Health Specialist 2	68529	32768	4FA82-02-1	(0.50)	(22,649)	(7,429)	(9,858)	(39,936)
718855	9361	Program Supervisor	68755	10020	4CA279-01-1	(1.00)	(74,066)	(25,035)	(21,688)	(120,789)
718855	9615	Program Manager 1	68755	10020	4CA279-01-1	1.00	74,066	25,035	21,688	120,789
719004	6314	Nurse Practitioner	64834	1000	405500	(0.80)	(80,894)	(26,533)	(22,155)	(129,582)
719004	6316	Physician Assistant	64834	1000	405500	0.80	80,894	26,533	22,155	129,582
719315	6021	Program Specialist	64790	32857	4CA345-01-1	1.00	56,703	18,599	20,498	95,800
719315	6022	Program Coordinator	64790	32857	4CA345-01-1	(1.00)	(56,703)	(18,599)	(20,498)	(95,800)

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719335	6295	Clinical Services Specialist	66351	3002	41302-20-3002	(1.00)	(61,946)	(20,318)	(20,857)	(103,121)
719335	6365	Mental Health Consultant	66351	3002	41302-20-3002	1.00	61,946	20,318	20,857	103,121
719352	9361	Program Supervisor	68733	3002	41523-30-3002	1.00	59,715	20,184	20,704	100,603
719352	9615	Program Manager 1	68733	3002	41523-30-3002	(1.00)	(69,105)	(23,357)	(21,348)	(113,810)
719356	6022	Program Coordinator	67042	1000	43500-GF2	0.10	5,670	1,860	2,465	9,995
719356	6022	Program Coordinator	67042	32853	4CA343-01-1	0.70	39,692	13,019	17,256	69,967
719356	6047	Community Health Specialist 2	67042	1000	43500-GF2	(0.10)	(4,341)	(1,424)	(2,374)	(8,139)
719356	6047	Community Health Specialist 2	67042	32853	4CA343-01-1	(0.70)	(30,386)	(9,967)	(16,618)	(56,971)
719359	6022	Program Coordinator	66557	32853	4CA343-01-1	(1.00)	(56,703)	(18,599)	(20,498)	(95,800)
719359	9361	Program Supervisor	66557	32853	4CA343-01-1	1.00	59,715	20,184	20,704	100,603
719365	6021	Program Specialist	68773	3002	41523-00-3002	1.00	56,703	18,599	20,498	95,800
719365	6297	Case Manager 2	68773	3002	41523-00-3002	(1.00)	(50,345)	(16,513)	(20,063)	(86,921)
719378	6020	Program Technician	64795	1000	43500-GF	0.40	16,854	5,528	7,801	30,183
719378	6020	Program Technician	64795	32853	4CA343-01-1	0.60	25,281	8,292	11,700	45,273
719378	6021	Program Specialist	64795	1000	43500-GF	(0.40)	(22,681)	(7,439)	(8,200)	(38,320)
719378	6021	Program Specialist	64795	32853	4CA343-01-1	(0.60)	(34,022)	(11,159)	(12,298)	(57,479)
719419	6001	Office Assistant 2	63296	3002	41403-00-3002	(0.50)	(18,186)	(5,965)	(10,729)	(34,880)
719419	6321	Health Information Technician	63296	3002	41403-00-3002	0.50	22,365	7,335	11,015	40,715
Total Annualized Changes:						0.00	\$29,710	\$10,765	\$2,036	\$42,511

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Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705058	6029	Finance Specialist 1	67054	1000	409200	(1.00)	(52,640)	(17,266)	(20,220)	(90,126)
705058	6030	Finance Specialist 2	67054	1000	409200	1.00	58,304	19,124	20,608	98,036
712268	6029	Finance Specialist 1	67054	1000	409200	(1.00)	(50,340)	(16,512)	(20,062)	(86,914)
712268	6030	Finance Specialist 2	67054	1000	409200	1.00	58,304	19,124	20,608	98,036
713004	6005	Executive Specialist	65308	10010	47006-10-10010	(1.00)	(51,605)	(16,927)	(20,149)	(88,681)
713004	9006	Administrative Analyst	65308	10010	47006-10-10010	1.00	51,586	17,436	20,148	89,170
714927	6030	Finance Specialist 2	67054	1000	409200	(1.00)	(67,787)	(22,234)	(21,257)	(111,278)
714927	6032	Finance Specialist/Sr	67054	1000	409200	1.00	69,890	22,924	21,401	114,215
715832	6021	Program Specialist	68529	1000	41663-GF2	0.50	29,535	9,688	10,330	49,553
715832	6021	Program Specialist	68529	32768	4FA82-02-1	0.50	29,535	9,688	10,330	49,553
715832	6047	Community Health Specialist 2	68529	1000	41663-GF2	(0.50)	(22,649)	(7,429)	(9,858)	(39,936)
715832	6047	Community Health Specialist 2	68529	32768	4FA82-02-1	(0.50)	(22,649)	(7,429)	(9,858)	(39,936)
718855	9361	Program Supervisor	68755	10020	4CA279-01-1	(1.00)	(74,066)	(25,035)	(21,688)	(120,789)
718855	9615	Program Manager 1	68755	10020	4CA279-01-1	1.00	74,066	25,035	21,688	120,789
719004	6314	Nurse Practitioner	64834	1000	405500	(0.80)	(80,894)	(26,533)	(22,155)	(129,582)
719004	6316	Physician Assistant	64834	1000	405500	0.80	80,894	26,533	22,155	129,582
719315	6021	Program Specialist	64790	32857	4CA345-01-1	1.00	56,703	18,599	20,498	95,800
719315	6022	Program Coordinator	64790	32857	4CA345-01-1	(1.00)	(56,703)	(18,599)	(20,498)	(95,800)

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719335	6295	Clinical Services Specialist	66351	3002	41302-20-3002	(1.00)	(61,946)	(20,318)	(20,857)	(103,121)
719335	6365	Mental Health Consultant	66351	3002	41302-20-3002	1.00	61,946	20,318	20,857	103,121
719352	9361	Program Supervisor	68733	3002	41523-30-3002	1.00	59,715	20,184	20,704	100,603
719352	9615	Program Manager 1	68733	3002	41523-30-3002	(1.00)	(69,105)	(23,357)	(21,348)	(113,810)
719356	6022	Program Coordinator	67042	1000	43500-GF2	0.10	5,670	1,860	2,465	9,995
719356	6022	Program Coordinator	67042	32853	4CA343-01-1	0.70	39,692	13,019	17,256	69,967
719356	6047	Community Health Specialist 2	67042	1000	43500-GF2	(0.10)	(4,341)	(1,424)	(2,374)	(8,139)
719356	6047	Community Health Specialist 2	67042	32853	4CA343-01-1	(0.70)	(30,386)	(9,967)	(16,618)	(56,971)
719359	6022	Program Coordinator	66557	32853	4CA343-01-1	(1.00)	(56,703)	(18,599)	(20,498)	(95,800)
719359	9361	Program Supervisor	66557	32853	4CA343-01-1	1.00	59,715	20,184	20,704	100,603
719365	6021	Program Specialist	68773	3002	41523-00-3002	1.00	56,703	18,599	20,498	95,800
719365	6297	Case Manager 2	68773	3002	41523-00-3002	(1.00)	(50,345)	(16,513)	(20,063)	(86,921)
719378	6020	Program Technician	64795	1000	43500-GF	0.40	16,854	5,528	7,801	30,183
719378	6020	Program Technician	64795	32853	4CA343-01-1	0.60	25,281	8,292	11,700	45,273
719378	6021	Program Specialist	64795	1000	43500-GF	(0.40)	(22,681)	(7,439)	(8,200)	(38,320)
719378	6021	Program Specialist	64795	32853	4CA343-01-1	(0.60)	(34,022)	(11,159)	(12,298)	(57,479)
719419	6001	Office Assistant 2	63296	3002	41403-00-3002	(0.46)	(16,671)	(5,468)	(9,835)	(31,974)
719419	6321	Health Information Technician	63296	3002	41403-00-3002	0.46	20,501	6,724	10,097	37,322
Total Current FY Changes:						0.00	\$29,361	\$10,651	\$2,012	\$42,024