



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R. 6 DATE 8-21-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/21/14
Agenda Item #: R.6
Est. Start Time: 10:15 am
Date Submitted: 8/1/14

Agenda Title: BUDGET MODIFICATION # DCHS-03-15: Add a new Manager 2 in the DCHS Mental Health & Addiction Services Division

Requested Meeting Date: 8/21/14 Time Needed: 5 Minutes
Department: 25 - County Human Services Division: Mental Health & Addiction Services

Contact(s): Teri Beemer

Phone: 503-988-4909 Ext. I/O Address 167/1/520

Presenter Name(s) & Title(s): Teri Beemer – Division Director 1

General Information

1. What action are you requesting from the Board?

The Department of County Human Services, Mental Health & Addictions Division requests approval of Budget Modification DCHS-03-15 which adds a Manager 2 position per class comp request #2480. This position will oversee the Medicaid program in Program Offers #25061 -Adult Mental Health Initiative (AMHI), and #25062 - Mental Health Services for Adults, #25067 - Community Based Mental Health Services for Children & Families.

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.

Since the advent of the new Coordinated Care Organization, Health Share of Oregon (HSO), the workload of the Medicaid program has dramatically increased and exceeds the capacity of the current management structure. The Mental Health & Addictions Services Division is requesting the addition of the new Program Manager 2 position to oversee Medicaid Operations which will include; budgeting HSO funds to ensure Mental Health Services to our community, provider relations, authorizing payment structure, ensuring quality services are delivered, and liaison with HSO. The need for a dedicated Medicaid Manager was referenced in the recent consultant report (TAC) at the June 24, 2014 Board briefing. The current manager will be shifted to oversee the Quality Management Program, Medical Records and our Data unit thereby allowing this new position to focus solely on the Medicaid Operations.

The duties, responsibilities and qualifications support this position to be allocated as a Manager 2 (9364). This classification allocation can be reconsidered if subsequent recruitments are unsuccessful.

This position will be split equally across the three program offers: #25061 -Adult Mental Health Initiative (AMHI), and #25062 - Mental Health Services for Adults, #25067 - Community Based Mental Health Services for Children & Families.

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

This budget modification request is budget neutral.

The following program offers will be impacted:

Program Offer #25061 - Adult Mental Health Initiative is budget neutral. Personnel will increase by \$47,010, materials & services will increase by \$522, contracted services will reduce by \$47,532.

Program Offer #25062 - Mental Health Services for Adults is budget neutral. Personnel will increase by \$47,010, materials & services will increase by \$522, and contracted services will reduce by \$47,532.

Program Offer #25067 - Community Based Mental Health Services for Children & Families is budget neutral. Personnel will increase by \$47,010, materials & services will increase by \$522, and contracted services will reduce by \$47,532.

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 \$20,361.

Contracted Services will be restored to budgeted level or higher during the Supplemental Budget process.

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 \$20,361.

8. What do the changes accomplish?

This budget modification adds a full time Manager 2 position responsible for overseeing the Medicaid/Adult and Child Behavioral Health service delivery systems.

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

Yes. The approval of this budget modification will result in the addition of a full-time Manager 2 position in Mental Health & Addiction Services 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)?

This funding request is not the result of a grant. The Program Manager 2 position is funded by ongoing Medicaid capitation payments which will be increased during FY15 Supplemental Budget process.

Required Signature

Elected Official or Dept. Director: Peggy Samolinski for KaRin Johnson /s/ **Date:** 8/07/2014

Budget Analyst: Jennifer Unruh /s/ **Date:** 8/12/2014

Department HR: Chris Radzom /s/ **Date:** 8/07/2014

Countywide HR: Susan Mullett /s/ **Date:** 8/07/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-03-15

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	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	50195 - IG-OP-Fed Thru Other	(1,499,022)	(1,449,118)	49,904	
2	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60160 - Pass-Thru & Pgm Supt	753,560	706,028	(47,532)	
3	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60350 - Central Indirect	33,410	32,298	(1,112)	
4	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60355 - Dept Indirect	37,836	36,576	(1,260)	
5	25061-15	3002	20-80	0040	MA AD AMHI XIX	50195 - IG-OP-Fed Thru Other	0	(49,904)	(49,904)	
6	25061-15	3002	20-80	0040	MA AD AMHI XIX	60000 - Permanent	0	30,667	30,667	
7	25061-15	3002	20-80	0040	MA AD AMHI XIX	60130 - Salary Related Expns	0	9,556	9,556	
8	25061-15	3002	20-80	0040	MA AD AMHI XIX	60140 - Insurance Benefits	0	6,787	6,787	
9	25061-15	3002	20-80	0040	MA AD AMHI XIX	60240 - Supplies	0	244	244	
10	25061-15	3002	20-80	0040	MA AD AMHI XIX	60260 - Travel & Training	0	105	105	
11	25061-15	3002	20-80	0040	MA AD AMHI XIX	60270 - Local Travel/Mileage	0	173	173	
12	25061-15	3002	20-80	0040	MA AD AMHI XIX	60350 - Central Indirect	0	1,112	1,112	
13	25061-15	3002	20-80	0040	MA AD AMHI XIX	60355 - Dept Indirect	0	1,260	1,260	
3002 Total										0
20-80 Total										0
Program Offer Number 25061-15 Total										0
14	25062-15	3002	20-80	0040	MA AD MHSA XIX	60000 - Permanent	44,848	75,515	30,667	
15	25062-15	3002	20-80	0040	MA AD MHSA XIX	60130 - Salary Related Expns	13,975	23,530	9,556	
16	25062-15	3002	20-80	0040	MA AD MHSA XIX	60140 - Insurance Benefits	14,349	21,136	6,787	
17	25062-15	3002	20-80	0040	MA AD MHSA XIX	60160 - Pass-Thru & Pgm Supt	21,454,946	21,407,414	(47,532)	
18	25062-15	3002	20-80	0040	MA AD MHSA XIX	60240 - Supplies	625	869	244	
19	25062-15	3002	20-80	0040	MA AD MHSA XIX	60260 - Travel & Training	0	105	105	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-03-15

20	25062-15	3002	20-80	0040	MA AD MHSA XIX	60270 - Local Travel/Mileage	0	173	173	
3002 Total										0
20-80 Total										0
Program Offer Number 25062-15 Total										0
21	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60000 - Permanent	165,053	195,720	30,667	
22	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60130 - Salary Related Expns	52,773	62,329	9,556	
23	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60140 - Insurance Benefits	36,691	43,478	6,787	
24	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60160 - Pass-Thru & Pgm Supt	14,195,353	14,147,821	(47,532)	
25	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60240 - Supplies	1,000	1,244	244	
26	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60260 - Travel & Training	600	705	105	
27	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60270 - Local Travel/Mileage	1,200	1,373	173	
3002 Total										0
20-80 Total										0
Program Offer Number 25067A-15 Total										0
28	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,851,703)	(65,872,064)	(20,361)	
29	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,855,260	2,875,621	20,361	
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-03-15

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
New-25-030	9364	Manager 2	63304	3002	MA AD AMHI XIX	0.33	22,605	7,270	6,243	36,118
New-25-030	9364	Manager 2	63304	3002	MA AD MHSA XIX	0.33	22,605	7,270	6,243	36,118
New-25-030	9364	Manager 2	63290	3002	MA CH CBMH XIX	0.33	22,605	7,270	6,243	36,118
Total Annualized Changes:						1.00	\$67,814	\$21,809	\$18,729	\$108,353

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
New-25-030	9364	Manager 2	63304	3002	MA AD AMHI XIX	0.33	22,605	7,270	6,243	36,118
New-25-030	9364	Manager 2	63304	3002	MA AD MHSA XIX	0.33	22,605	7,270	6,243	36,118
New-25-030	9364	Manager 2	63290	3002	MA CH CBMH XIX	0.33	22,605	7,270	6,243	36,118
Total Current FY Changes:						1.00	\$67,814	\$21,809	\$18,729	\$108,353