

Analysis

Department of Consumer and Business Services

Marketplace and Shared Services Position Adjustments

Analyst: Matt Stayner

Request: Approve the establishment of eight permanent, full-time positions and the elimination of 14 limited-duration positions and a reduction in Other Funds limitation of \$321,655.

Recommendation: The Legislative Fiscal Office recommends that the requested budget adjustments be included in a budget reconciliation bill during the 2016 session.

Analysis: There were a number of operational assumptions made with transfer of the health insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS) including the required staffing levels and position allocation. The legislatively adopted budget for the DCBS included thirteen limited-duration positions providing outreach and call center functions. After gaining operational experience during the open enrollment period, the agency has determined that the permanent, ongoing staffing requirements of the outreach and call center functions will require a six person staff including an Outreach and Education Manager position and five Program Analyst 2 positions. Establishing these positions and eliminating the thirteen limited-duration positions would result in a net decrease in Other Funds expenditure limitation of \$558,617 and a decrease of seven positions.

The second change included in the request is to convert a limited duration part-time position to permanent, full-time and add an additional Procurement and Contract Specialist 3 position to the Shared Services program. The existing limited duration position is only authorized through the end of the current fiscal year. Converting the position to permanent, full-time simply recognizes the ongoing need of the current position providing primarily federal reporting functions. The new position will be established to address complex information technology service agreements. The cost of the two positions for the remainder of the biennium is \$236,952 Other Funds.

The total budgetary impact of the change in the 2015-17 biennium is a net reduction of the agency's Other Funds expenditures totaling \$321,655.