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| **DUTY STATEMENT** | | |
| Class Title  Chief, Fiscal Forecasting Division (Career Executive Assignment Level B) | | Position Number  808-810-7500-001 |
| COI Classification  Yes | No |  |
| Unit |  |  |
| Section |  |  |
| Branch | | |
| Division  Fiscal Forecasting Division | | |
| This position requires the incumbent maintain consistent and regular attendance; communicate effectively (orally and in writing) in dealing with the public and/or other employees; develop and maintain knowledge and skill related to specific tasks, methodologies, materials, tools, and equipment; complete assignments in a timely and efficient manner; and, adhere to departmental policies and procedures regarding attendance, leave, and conduct. | | |
| **Job Summary:** The Chief plans, organizes, and directs the activities of the Fiscal Forecasting Division (FFD). The Chief, FFD, is responsible for all functions of the branch, including (1) preparation of assumptions and estimates for current year and budget year for (a) the Medi-Cal Program and (b) Family Health consisting of California Children’s Services, Genetically Handicapped Persons Program, and Every Woman Counts; (2) fiscal analyses of all legislative bills, regulation changes, proposed policy changes, and federal Medicaid changes potentially impacting Medi-Cal and Family Health local assistance expenditures; (3) preparation of Medicaid federal grant award requests and supplements; (4) monitoring actual versus budgeted Medi-Cal expenditures and advising the Director of the need for any corrective actions. | | |
| **Supervision Received:** General direction from the Deputy Director / Chief Financial Officer (CFO), Fiscal. | | |
| **Supervision Exercised:** Directly supervises three (3) Staff Services Manager IIIs and indirectly supervises an additional 44 professional staff. | | |
| **Description of Duties:** The Chief, FFD, must have strong communication and management skills, be decisive and able to present logical and convincing arguments, and have strong technical skills including statistical forecasting techniques. An understanding of financial data processing systems and information technology is also preferred. | | |
| **Percent of Time Essential Functions**  25% Coordinate, review, and present the Medi-Cal and Family Health estimates including assumptions and expenditure forecasts to the Director, Chief Deputy Directors, Deputy Directors, program managers, and the Deputy Secretary of the California Health and Human Services Agency (CHHSA) to establish budget levels and aid in policy decisions necessary for controlling program costs. Facilitate and coordinate the resolution of controversies with the Department of Finance (DOF) on the Assumptions and Estimates. Maintain liaison with the Legislative Analyst's Office, and assure coordination with other departments on overlapping areas of the estimates. Ensure that the most sophisticated and accurate forecasting models and systems available are utilized in the preparation of the estimates. Ensure effective administration of the Cost Control Plan for county administrative expenses associated with Medi-Cal eligibility determination. | | |

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| 15% Advise department management on the current Medi-Cal and Family Health expenditure levels, trends, and potential fiscal impact of proposed program changes, including assuring the integrity and reliability of fiscal analyses prepared by FFD.  10% Provide overall direction to the FFD, including the formulation of goals and  objectives, establishment and update of priorities; hiring, organizing, evaluating, motivating and training staff; and generally assure maximum effective utilization of staff and information technology resources.  10% Coordinate the development and final resolution of Medi-Cal program assumptions and the budget with Departmental management, CHHSA, and DOF. Provide technical assistance to CHHSA and the Governor's Office regarding the impact of policy decisions.  10% Identify new forecasting and information needs, conceptualize alternative models and systems to meet those needs, guide staff in the use of more complex statistical procedures, and assure sound research, development and implementation of selected approaches.  10% Establish and maintain frequent on-going liaison with DOF and the Legislative Analyst’s  Office, providing prompt and accurate responses to their informational requests.  10% Provide technical support services and statistical consultation in support of the DHCS programs, performing special studies, and providing extensive support on the statistical aspects of disputes regarding federal financial participation claims.  5% Identify and resolve policy and/or procedural issues involved in the proper administration of the Cost Control Plan for county administrative expenses related to Medi-Cal  eligibility determination.  5% Prepare materials for, and participate as needed, in testimony for legislative committee hearings on the Medi-Cal local assistance budget. |
| **Percent of Time Marginal Functions**  None. |

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| This position is subject to the Department of Health Care Services’ Conflict of Interest Regulations. The incumbent is required to submit a Statement of Economic Interests (Form 700) within 30 days of assuming office, annually by April 1st, and within 30 days of leaving office. |

Employee’s signature

Date

Supervisor’s signature

Date