



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

## Board Clerk Use Only

Meeting Date: 10/27/11

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 10/10/11

## BUDGET MODIFICATION: DCHS12 - 10

**BUDGET MODIFICATION #DCHS12-10, reclassifying a current full-time Program Specialist, Senior position to a Mental Health Consultant position in the Mental Health and Addictions Services division, as determined by the Class/Comp unit of Central Human Resources; and moving a 1.00 FTE Program Specialist, Senior position to a new program offer.**

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

**Requested Meeting Date:** Next Available **Amount of Time Needed:** \_\_\_\_\_

**Department:** DCHS **Division:** Mental Health and Addiction Services

**Contact(s):** Dana Lloyd

**Phone:** 988-3691 **Ext.** 22377 **I/O Address:** 167/240

**Presenter Name(s) & Title(s):** Consent agenda

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS12-10, reclassifying a full-time Program Specialist, Senior position to a Mental Health Consultant position in Mental Health and Addiction Services Division (MHAD), as approved by the Class/Comp unit of Central Human Resources.

This budget modification also moves a full-time Program Specialist, Senior position currently budgeted between Program Offers #25067 Community Based Mental Health Services for Children & Families and #25075 School Based Mental Health Services to #25080 Adult Addictions Treatment Continuum to reflect the current reporting structure.

**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 regarding reclassifying a Program Specialist, Senior position to a Mental Health Consultant that is currently split between Program Offers 25055- Behavioral Health Crisis Services and 25060-Mental Health Residential Services. The position request, after being reviewed by HR Class/Comp, has been reclassified to a Mental Health Consultant per reclassification request #1775.

This is a new position in the Mental Health Division that combines 2 former System of Care Coordinator positions into one position. Previously both positions had been classified as Program Development Specialist (PDS) Senior. With the completion of the 2011 PDS Study, the senior level “PDS” classification was revised. Now called Program Specialist Senior, the senior level Program Specialist classification provides subject matter expertise and leadership for a variety of internal and/or external County programs. Programs are significant, extremely complex in nature, and require astute, often sensitive/delicate execution of interdivision and interagency agreements. Additionally, the Program Specialist Senior positions are technically authoritative/knowledge leaders – hence “drivers” -- in their program area and have the ability to redirect, withhold, and/or terminate funds or service.

This new position will perform significant clinical and diagnostic related functions: that is, managing complex client cases with service providers, and providing consultation, technical assistance and training to providers. These functions will comprise 60% of the position’s overall scope and require the incumbent have a Masters degree in an appropriate discipline plus be QMHP certified. Given the focus on the clinical expertise and certification requirements, the position best fits Mental Health Consultant.

The Program Specialist, Senior position is being moved to reflect the current reporting structure for this position. The funding of the position is also changed to appropriate sources for the positions current duties. Mental Health and Addiction Services is currently in the process of some internal changes that will be addressed in the FY13 budget.

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

The pay scale for a Program Specialist, Senior is higher than that of a Mental Health Consultant. As a result, this reclassification request will result in a current fiscal year decrease in personnel costs of \$42,820. The budget for supplies in Mental Health and Addiction Services will be increased by a like amount to offset the decrease in personnel costs.

**4. Explain any legal and/or policy issues involved.**

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

N/A

- **What budgets are increased/decreased?**

The overall budget impact for Mental Health and Addiction Services is neutral.

Program Offer #25067 - Community Based Mental Health Services for Children & Families, is reduced by \$89,083 in personnel charges.

Program Offer #25075 - School Based Mental Health Services, is reduced by \$22,271 in personnel charges.

Program Offer #25080 - Adult Addictions Treatment Continuum, is increased by \$111,354 in personnel charges by moving the Program Specialist Senior from the two above program offers.

- **What do the changes accomplish?**

This budget modification will formally approve for FY12 the classification decision from Central Human Resources Class/Comp which allows for a classification that better reflects the change in the work assignment and duties of the position involved.

The Program Specialist, Senior position is being moved to align with the current reporting structure and funding for the position is being modified accordingly.

- **Do any personnel actions result from this budget modification? Explain.**

Yes. The approval of this budget modification will result in reclassifying a full-time position in Mental Health and Addiction Services from Program Specialist, Senior to Mental Health Consultant, as determined by the Class/Comp unit of Central Human Resources.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

### BUDGET MODIFICATION: DCHS12-10

Elected  
Official or  
Department/  
Agency  
Director:

*Dana C. Lloyd for Kathy Jinkle*

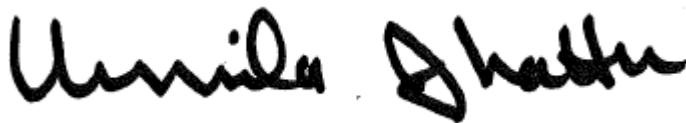
Date: 10/6/11

Budget  
Analyst:



Date: 10/10/2011

Department  
HR:



Date: 10/6/2011

Countywide  
HR:



Date: Oct. 6, 2011