



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

## Board Clerk Use Only

Meeting Date:	12.1.11
Agenda Item #:	C.7
Est. Start Time:	9:30 am
Date Submitted:	11/18/11

## BUDGET MODIFICATION: DCHS12 - 15

Agenda Title:	<b>BUDGET MODIFICATION #DCHS12-15, reclassifying a current full-time Program Supervisor position to a Program Specialist position in the Mental Health and Addictions Services division, as determined by the Class/Comp unit of Central Human Resources.</b>
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*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 DCHS12-15, reclassifying a full-time Program Supervisor position to a Program Specialist position in Mental Health and Addiction Services Division (MHASD), as approved by the Class/Comp unit of Central Human Resources.

### 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 Supervisor position to a Program Specialist in Program Offer 25069 - Children's Mental Health Wraparound Administrative Services Organization (ASO). The position after being reviewed by HR Class/Comp has been reclassified to a Program Specialist per reclassification request #1791.

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This new position (working title of Direct Clinical Services Program Specialist) will provide administrative and clinical program support to Direct Clinical Services Programs. Responsibilities will include: policy analysis, program planning and monitoring, contract oversight, grant development, research for “best practices” and additional funding sources, process improvement, technical assistance/consultation/training for Direct Clinical Services Program staff, service providers and partner agencies.

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

The pay scale for a Program Supervisor is higher than that of a Program Specialist. As a result, this reclassification request will reduce current fiscal year personnel costs by \$16,410. The budget for supplies in Mental Health and Addiction Services will be increased by this 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 #25069 - Children's Mental Health Wraparound ASO, is reduced by \$16,410 in personnel charges and increased by \$16,410 in supplies.

- **What do the changes accomplish?**

This budget modification will formally approve for FY12 the classification decision #1791 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.

- **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 Supervisor to Program Specialist, 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.**

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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.*

## BUDGET MODIFICATION: DCHS12-15

### Required Signatures

Elected  
Official or  
Department/  
Agency  
Director:

*Dana C. Lloyd for Kathy Tinkle*

Date: 10/12/11

Kathy Tinkle

Budget  
Analyst:

*Patrick Heath*

Date: 11/18/2011

Patrick Heath

Department  
HR:

*Urmila Jhattu*

Date: 10/13/2011

Urmila Jhattu

Countywide  
HR:

*John Kaneski*

Date: 10/17/11

John Kaneski

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