



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 11/4/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/4/2010

Agenda Item #: C-1

Est. Start Time: 9:30 AM

BUDGET MODIFICATION: DCHS11 - 14

BUDGET MODIFICATION #DCHS11-14- Reclassifying a vacant 1.00 FTE Program Development Specialist Senior position to a Program Development Specialist position in the Mental Health and Addiction Services Division, as determined by Class/Comp.

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:** N/A
Department: County Human Services **Division:** Mental Health & Addiction Services
Contact(s): Kathy Tinkle
Phone: 988-3691 **Ext.** 26858 **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 recommends approval of budget modification DCHS11-14, reclassifying a vacant 1.00 FTE Program Development Specialist Senior (PDS Sr.) position to a Program Development Specialist (PDS) position in Mental Health and Addiction Services Division (MHASD).

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 reclassifies a current vacant PDS Sr. position in Program Offer #25062 – Mental Health Services for Adults to a PDS position. After a review of proposed duties, Central Human Resources-Class/Comp unit determined that this position should be reclassified to a PDS. This position will provide contract-related oversight of providers within the Adult Mental Health System of Care. Specific tasks will include monitoring providers to assure compliance with contract

**Budget Modification APR
Submit to Board Clerk**

deliverables such as adherence to Evidence Based Practice fidelity standards, treatment access, and clinical performance outcomes. This position will also provide technical assistance to providers to assure the system of care complies with Oregon Health Plan requirements and that all providers are adhering to standards of care. The position will interact with all Mental Health & Addictions units as needed (Quality, Finance & Clinical).

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

The current fiscal year budget impact and the on-going financial impact of this reclassification are neutral since the amount budgeted in FY11 for this position is within the pay range for the new classification.

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).**

No revenue is being changed.

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

This modification is budget neutral.

- **What do the changes accomplish?**

Approves the classification decision from HR Class/Comp unit (#1609) to reclassify position # 714229 from a PDS Sr position to a PDS position, which better reflects the functions and duties.

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

Yes. The approval of this budget modification will result in reclassifying of position # 714229, a vacant 1.00 FTE-PDS Sr. position, in MHASD to a PDS classification.

- **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


<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

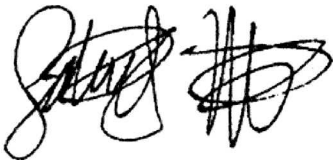
BUDGET MODIFICATION: DCHS11-14

Required Signatures

**Elected Official
or Department/
Agency
Director:**



Date: 10/21/10

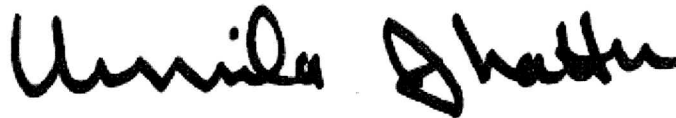


10/22/10

Budget Analyst:

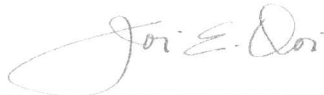
Date: _____

**Department
HR:**



Date: 10/21/10

**Countywide
HR:**



Date: October 21,
2010

**Budget Modification APR
Submit to Board Clerk**

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec Sr	714229	(1.00)	(58,840)	(19,117)	(17,520)	(95,477)
3002	6021	63307	MA SC PP AD XIX	Prog Dev Spec	714229	1.00	58,840	19,117	17,520	95,477
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TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3002	6088	63307	MA SC PP AD XIX	Prog Dev Spec Sr	714229	(1.00)	(58,840)	(19,117)	(17,520)	(95,477)
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TOTAL CURRENT FY CHANGES						0.00	0	0	0	0