



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 12/22/11

Agenda Item #: C.4

Est. Start Time: 9:30 am

Date Submitted: 12/8/11

BUDGET MODIFICATION: DCHS12 - 21

Agenda Title: **BUDGET MODIFICATION #DCHS12-21, reclassifying a current full-time vacant Manager 2 position to a Program Manager 1 position in the Mental Health and Addictions Services division, as determined by the Class/Comp unit of Central Human Resources.**

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 DCHS12-21, reclassifying a vacant full-time Manager 2 position to a Program Manager 1 position in Mental Health and Addiction Services Division (MHAD), 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 Manager 2 position to a Program Manager 1 in Program Offer 25080 - Adult Addictions Treatment Continuum. The position after being reviewed by HR Class/Comp has been reclassified to a Program Manager 1 per reclassification request #1820.

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Manager 2's are responsible for managing assigned programs and the specific requirements for this level include: responsibility for 5-9% of total division budget, 1 to 2 management direct reports, and 5-9% of division FTEs. Due to span of control issues, the responsibilities of this vacant position have changed, such that it no longer meets the Manager 2 requirements. This position (working title of Addictions Program Manager) will be responsible for managing the addictions systems of care, including the supervision of program staff, management, analysis and projection of funding sources and client needs, and oversight of contract compliance and quality of care for contracted services. Program Manager 1's supervise, direct, coordinate, evaluate and participate in the activities of a section or one or more programs and typically exercise indirect control over assigned staff through intermediate supervisors or lead workers. This position no longer meets the full requirements for Manager 2 but through the County's span of control review, executive support was given to sustain the position as a PM 1. Given the size of budgetary authority this position will retain (\$17 million or approximately 17% of the total division budget), impact in the community, critical program visibility, and the fact that it will supervise through 2 lead positions (Program Specialist, Seniors), it is better classified as a Program Manager 1 (9615) than Program Supervisor.

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

The pay scale for a Manager 2 is higher than that of a Program Manager 1. As a result, this reclassification request will reduce current fiscal year personnel costs by \$20,518. 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 #25080 - Adult Addictions Treatment Continuum, is reduced by \$20,518 in personnel charges and increased by \$20,518 in supplies.

- **What do the changes accomplish?**

This budget modification will formally approve for FY12 the classification decision #1820 from

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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 Manager 2 to Program Manager 1, 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: DCHS12-21

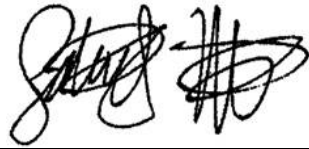
Required Signatures

Elected Official or
Department/
Agency Director:

Dana C. Lloyd for Kathy Jinkle

Date: 12/5/11

Budget Analyst:



Date: 12/8/2011

Department HR:

Urnika Shattu

Date: 12/6/11

Countywide HR:

John Kaneski

Date: 12/6/11