

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.**

**Budget Modification APR
Submit to Board Clerk**

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. Floyd 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

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: DCHS12-15

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-80	3002	25069	520			MA WR ASO 1 XIX	60000	166,456	154,487	(11,969)		Permanent
2	20-80	3002	25069	520			MA WR ASO 1 XIX	60130	48,439	44,956	(3,483)		Salary Related
3	20-80	3002	25069	520			MA WR ASO 1 XIX	60140	60,713	59,755	(958)		Insurance Benefits
4	20-80	3002	25069	520			MA WR ASO 1 XIX	60240	0	16,410	16,410		Supplies
5													
6	72-10	3500		0020		705210		50316		958	958		Svc Reim F/S to Risk Fund
7	72-10	3500		0020		705210		60330		(958)	(958)		Claims Paid
8													
9										0			
10										0			
11										0			
12										0			
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29										0			
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											0	0	GRAND TOTAL

