



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

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## ATTACHMENT A

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### Budget Modification

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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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**Budget Modification APR  
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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.*

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**ATTACHMENT B**

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**BUDGET MODIFICATION: DCHS12-21**

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**Required Signatures**

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

*Dana C. Lloyd for Kathy Jenkle*

**Date:** 12/5/11

**Budget Analyst:**

*[Handwritten Signature]*

**Date:** 12/8/2011

**Department HR:**

*Urnida Shattu*

**Date:** 12/6/11

**Countywide HR:**

*John Kaneshki*

**Date:** 12/6/11

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**Budget Modification APR  
Submit to Board Clerk**

Budget Modification ID: DCHS12-21

### 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	1000	25080	40			MA TXA AS CGF	60000	192,501	185,017	(7,484)		Permanent
2	20-80	1000	25080	40			MA TXA AS CGF	60130	58,291	56,114	(2,177)		Salary Related
3	20-80	1000	25080	40			MA TXA AS CGF	60140	51,964	51,366	(598)		Insurance
4	20-80	1000	25080	40			MA TXA AS CGF	60240	3,479	13,738	10,259		Supplies
5	20-80	80001	25080	40			MA TXA AS LA	60000	220,209	212,725	(7,484)		Permanent
6	20-80	80001	25080	40			MA TXA AS LA	60130	66,798	64,621	(2,177)		Salary Related
7	20-80	80001	25080	40			MA TXA AS LA	60140	63,660	63,062	(598)		Insurance
8	20-80	80001	25080	40			MA TXA AS LA	60240	0	10,259	10,259		Supplies
9													
10	72-10	3500		20		705210		50316		1,196	1,196		Svc Reim F/S to Risk
11	72-10	3500		20		705210		60330		(1,196)	(1,196)		Claims Paid
12													
13													
14													
15													
16													
17													
18													
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

