



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.7 DATE 3-27-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/27/14
Agenda Item #: R.7
Est. Start Time: 10:55 am
Date Submitted: 3/13/14

Agenda Title: BUDGET MODIFICATION # DCHS14-32 - Reclassifying a 0.80 FTE Mental Health Consultant position to a full-time Program Supervisor.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** 5 minutes
Department: County Human Services **Division:** Mental Health & Addiction Services
Contact(s): Joan Rice
Phone: 503-988-8298 **Ext.** 88298 **I/O Address:** 167/1/520
Presenter Name(s) & Title(s): Joan Rice – Quality/HSO Manager MHASD

General Information

1. What action are you requesting from the Board?

The Department of County Human Services is requesting approval of budget modification DCHS14-32, authorizing the reclassification of a vacant 0.80 FTE Mental Health Consultant position to a full-time Program Supervisor in the Mental Health & Addiction Services division of the Department of County Human Services (DCHS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2419.

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 a HR Class/Comp decision on a reclassification request initiated by management in Program Offer #25060A - Mental Health Residential Services. This request has been submitted by the division of Mental Health & Addiction Services to reclassify an existing vacant 0.80 FTE Mental Health Consultant position to a full-time Program Supervisor. The position is reassigned to Program Offer #25061 – Adult Mental Health Initiative (AMHI). This position is responsible for supervising program staff performing care coordination and authorization of Health Share Multnomah Mental Health and Adult Mental Health Initiative funds for mental health treatment and community

services. Duties include manage the program and provide professional content supervision; analyze and evaluate the effect of policy decisions upon service delivery and operations; prepare and present the unit's operating budget; serve as subject matter expert; and serve on the manager and supervisor team. The duties, responsibilities and qualifications support this position to be allocated to **Program Supervisor (9361)**.

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

The Program Supervisor has a higher compensation ceiling than the Mental Health Consultant position. However, there will be no financial impact to the current fiscal year budget as the increased salary cost will be balanced by the salary savings of the vacant Mental Health Consultant position that has been unoccupied since 11/13/13. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases and will be absorbed within the division's budget. This position is included in the FY2015 DCHS requested budget as a Program Supervisor.

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

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?**

Program Offer #25060A - Mental Health Residential Services will be reduced by 0.80 FTE and \$33,768 in personnel expenses.

Program Offer #25061 - Adult Mental Health Initiative (AMHI) will increase by 1.00 FTE and personnel expenses will increase by \$33,768. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a 0.80 FTE Mental Health Consultant position to a full-time Program Supervisor in order to accurately reflect the functions 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 0.80 FTE position in Mental Health & Addiction Services from a Mental Health Consultant to a full-time Program Supervisor, 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.**

Indirect charges are not allowed per the revenue agreement with the State.

- **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?**
The revenue is awarded to Multnomah County in two year increments and is renewed on a biennial basis.
- **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)?**
Current award period is July 1, 2013 thru June 30, 2015.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director:	<u>Susan Myers /s/</u>	Date: <u>3/11/14</u>
Budget Analyst:	<u>Jennifer Unruh /s/</u>	Date: <u>3/10/14</u>
Department HR:	<u>Heather M. Garrett /s/</u>	Date: <u>03/07/2014</u>
Countywide HR:	<u>Susan Mullett /s/</u>	Date: <u>03/07/2014</u>

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable.

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
82037	6365	64637	MA SN RES MC FL37	Mental Health Consultant	712386	(0.80)	(51,344)	(17,021)	(14,916)	(83,281)
82037	9361	63304	MA AD AMHI UR AM37	Program Supervisor	712386	1.00	53,307	17,671	17,883	88,862
TOTAL ANNUALIZED CHANGES						0.20	1,963	650	2,967	5,581

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.

Effective Date: 2/12/14

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
82037	6365	64637	MA SN RES MC FL37	Mental Health Consultant	712386	(0.30)	(20,257)	(6,715)	(6,796)	(33,768)
82037	9361	63304	MA AD AMHI UR AM37	Program Supervisor	712386	0.38	20,257	6,715	6,796	33,768
TOTAL CURRENT FY CHANGES						0.08	0	0	0	0