



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-07-16: Authorizing one position reclassification within the Health Department

Requested Meeting Date: _____ **Time Needed:** N/A - Consent

Department: 40 - Health Department **Division:** Mental Health and Addiction Services

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445 **Ext.** 88445 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): N/A (Consent Agenda)

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of one position. This change will not impact the Health Department's total FTE for FY 2016.

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.

Reclassify a 1.00 FTE Data Technician to a 1.00 FTE Contract Specialist position 715020, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 1/1/2015 (reclassification #2997). This position is responsible for creating and maintaining flex funds documents with pertinent data per client; developing and maintaining flex fund operational procedures and processes manuals; training employees and community contractors on processes related to requests regarding flex funds; monitoring operational details of the Adult Mental Health Initiative program (AMHI); and providing technical assistance and consultation to AMHI service providers, County staff, community organizations, regarding AMHI flex funds and contracts.

This change impacts program offers 40075 – Adult Mental Health Initiative and 40076 – Mental Health Services for Adults.

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 715020 to a Contract Specialist increased budgeted personnel cost by \$10,194 because the step at which the Contract Specialist is budgeted is higher than the step at which the Data Technician is budgeted. The increase in cost is offset by a decrease in Printing, Supplies, Travel & Training, and Pass-Thru Program Support for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 change in revenues.

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$7,498
- Salary related expense budget will increase by \$2,152
- Insurance benefits budget will increase by \$544
- Printing budget will decrease by \$1,173
- Supplies budget will decrease by \$3,517
- Travel & Training budget will decrease by \$407
- Pass-Thru Program Support budget will decrease by \$5,097

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

8. What do the changes accomplish?

Changes of classification for position 715020 better fit the duties of this position as determined by the Class/Comp Unit of Central Human Resources.

9. Do any personnel actions result from this budget modification?

- Reclassify a 1.00 FTE Data Technician to a 1.00 FTE Contract Specialist, position 715020, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved

#2997.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____