



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 1/17/13

MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 1/17/13

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 1/8/13

**Agenda** BUDGET MODIFICATION # DCHS13-12 reclassifying a full-time Division  
**Title:** Director 2 position to a Division Director 1 in the DCHS

*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

### Time

Needed: N/A (Consent)

Department: County Human Services

Division:

Mental Health & Addiction  
Services

Contact(s): Ed Jones

Phone: 503-988-3691

Ext. 29340

I/O Address: \_\_\_\_\_

### Presenter

Name(s) &

Title(s): N/A - Consent Agenda

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-12, authorizing the reclassification a full-time Division Director 2 position to a Division Director 1 in the Mental Health & Addiction Services Division (MHAD) of the Department of County Human Services, as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2040.

### 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.

The Mental Health and Addictions Services within the Department of County Human Services submitted this re-class request for the current vacancy that is classified as a Division Director 2. The reporting and organizational structure has changed and this position will act as an Assistant Director. The position will provide Executive leadership and direction but with a narrower focus of the daily operations and administrative functions.

An analysis of the Division Director 1 and Division Director 2 was performed before making an

allocation decision:

The **Division Director 2 (9602)** classification is the highest division level of executive County management and organizes and plans the programs and operations of a large County division. This classification exercises division-wide responsibility and make decision involving the development of division direction.

The **Division Director 1 (9601)** classification is the second highest division level of executive County management and involves the oversight and management of an organizationally designated division within a County Department.

Division Directors are responsible for the broad leadership and direction of the programs and operations of a division, including both operational and strategic development, planning and management. With this position being assigned duties that more consistent to an Assistant Director level, the strategic and external focus of the higher Division Director 2 classification is not an expectation of assigned duties.

The duties, responsibilities and qualifications support this position is allocated to Division Director 1 (9601).

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

The budgeted Division Director 2 position is a higher classification than the re-classed Division Director 1 position by approximately \$19,464 annually. The current fiscal year's (FY2013) personnel budget is estimated to decrease by \$12,495. The decreased expense will be offset through increasing the budget for professional services.

**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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**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).**

No revenue is being changed.

- **What budgets are increased/decreased?**

Program Offer #25050 - Mental Health & Addiction Services Administration, the personnel expense will be reduced by \$12,495 and professional services will be increased by \$12,495.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a Division Director 2 position to a Division Director 1 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 position in Mental Health & Addiction Services from a Division Director 2 to a Division Director 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.*

**Required Signature**

**Elected Official  
or Dept Director:**

*Cathy Link for Susan Myers*

**Date:** 12/19/12

**Budget Analyst:**

Jennifer Unruh \s\

**Date:** 01/08/13

**Department HR:**

*Umida Shattu*

**Date:** 12/19/12

**Countywide HR:**

*Susan M. Mullett*

**Date:** 01/07/13

Budget Modification ID: **DCHS13-12****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: 2013**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	20-80	3002	25050	040			MA SA DM XIX	60000	257,613	253,508	(4,105)		Permanent
2	20-80	3002	25050	040			MA SA DM XIX	60130	76,781	74,966	(1,815)		Salary Related
3	20-80	3002	25050	040			MA SA DM XIX	60140	62,074	61,746	(328)		Insurance
4	20-80	3002	25050	040			MA SA DM XIX	60170	0	6,248	6,248		Professional Services
5													
6	20-80	1000	25050	040			MA SA DM CGF	60000	92,645	88,539	(4,106)		Permanent
7	20-80	1000	25050	040			MA SA DM CGF	60130	27,812	25,999	(1,813)		Salary Related
8	20-80	1000	25050	040			MA SA DM CGF	60140	16,893	16,565	(328)		Insurance
9	20-80	1000	25050	040			MA SA DM CGF	60170	0	6,247	6,247		Professional Services
10										0			
11										0			
12	72-80	3500		0020		705210		50316		656	656		Svc Rmb Med/Dental
13	72-80	3500		0020		705210		60330		(656)	(656)		Claims Paid
14										0			
15										0			
16										0			
17										0			
18										0			
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27										0			
28										0			
29										0			
										0		0	Total - Page 1
										0		0	GRAND TOTAL

## ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

**Effective Date: 11/8/12**

[illegible]