



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

## Board Clerk Use Only

Meeting Date: 4/4/13  
Agenda Item #: C.1  
Est. Start Time: 9:30 am  
Date Submitted: 3/20/13

**Agenda Title:** **BUDGET MODIFICATION: DCHS13-20 reclassifying a full time Operations Supervisor to a Program Supervisor in the Department of County Human Services.**

*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):** Joan Rice  
**Phone:** 503-988-5870 **Ext.** 29597 **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 DCHS13-20, authorizing the reclassification of a full time Operations Supervisor position to a Program Supervisor in the Mental Health & Addiction Services division (MHASD), as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2117.

### 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 an HR Class/Comp decision on a classification request initiated by management in Program Offer 25052 - Mental Health Medical Records. This position is responsible for the organization, analysis and generation of health data for treatment, reimbursement, planning, quality assessment and legal compliance. It was submitted for a reclass from an Operations Supervisor to Program Supervisor due to increased responsibilities for quantitative and quality audits for all MHASD division records.

Additional duties have been gradually added to this position during the EVOLV project and have greatly impacted the current assigned work. Duties and responsibilities include the supervision of Clinical Records program staff, technical direction and guidance of managers, performing professional & analytical management related duties and division-wide policy improvement to ensure quality assurance and improvement.

HR Class/Comp agreed that the duties and responsibilities of this position warrant a reclassification to Program Supervisor.

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

The Program Supervisor position has a higher pay scale than the budgeted Operations Supervisor position. The effective date of the reclassification is October 01, 2012. The current fiscal year personnel cost for the position will increase by \$10,456. This increase will be offset with a decrease in the MHASD budget for Supplies, Communications and Local Travel of \$1,500, \$6,000 and \$2,956, respectively. Subsequent fiscal year personnel costs will be higher by an estimated \$13,942, excluding any approved merit and COLA increases.

A department amendment will be submitted to reflect this reclassification in the FY14 budget.

**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 with this budget modification.

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

There will be no net financial budget impact for DCHS's budget associated with this classification change.

Service reimbursement from the Federal/State fund to the Risk management fund will increase by \$610.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a full time Operations Supervisor position to a Program Supervisor in order to accurately reflect current responsibilities and recognize the additional functions and duties added over time to this position.

- **Do any personnel actions result from this budget modification? Explain.**

Yes. The approval of this budget modification will result in the classification of a position in Mental Health and Addiction Services from an Operations Supervisor to a 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.**

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:



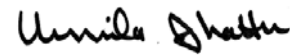
Date: 03/19/13

Budget Analyst:

Jennifer Unruh \s\

Date: 3/20/13

Department HR:



Date: 3/19/13

Countywide HR:



Date: 3/19/13