



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 1/17/13
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 1/8/13

**BUDGET MODIFICATION # DCHS13-12 reclassifying a full-time Division
Agenda Director 2 position to a Division Director 1 in the Department of County Human
Title: 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): 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

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 #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:



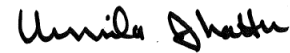
Date: 12/19/12

Budget Analyst:

Jennifer Unruh \s\

Date: 01/08/13

Department HR:



Date: 12/19/12

Countywide HR:



Date: 01/07/13