



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/2/13
Agenda Item #: C.3
Est. Start Time: 9:30 AM
Date Submitted: 4/22/13

Agenda Title: BUDGET MODIFICATION: DCHS13-16: Eliminating a vacant full-time Manager Senior position and adding a Program Supervisor

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:** 5 minutes

Department: County Human Services **Division:** Mental Health and Addiction Services

Contact(s): Kathy Tinkle

Phone: 503-988-3691 **Ext.** 26858 **I/O Address:** 167/240

Presenter Name(s) & Title(s): Joan Rice, Manager Mental Health and Addiction Services Division

General Information

1. What action are you requesting from the Board?

The Department of County Human Services is requesting approval of budget modification DCHS13-16, authorizing the elimination of a vacant full-time Manager Senior position and the addition of a Program Supervisor position in the division of Mental Health and Addiction Services of the Department of County Human Services (DCHS) as determined by the Class/Comp unit of Central Human Resources.

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 Quality Management Program of the Mental Health and Addiction Services Division is adding a new Program Supervisor that will have 7 direct reports responsible for work in Medicaid Managed Care, Local Mental Health Authority, and Residential. This position is responsible for supervision of staff, evaluation of quality of services, budget preparation, and serves as expert in quality improvement and customer service.

This budget modification reflects an HR Class/Comp decision on classification request #2100.

Currently the Manager Senior position is split between Program Offer #25061 - Adult Mental Health Initiative: Residential and #25062 - Mental Health Services for Adults. The new program supervisor position will be budgeted in Program Offer #25053 - MH Quality Management & Protective Services

HR Class/Comp reviewed the job duties of this position and determined that the Program Supervisor classification was the best fit for this position.

The Manager Senior position is currently vacant and, due to the restructuring of the Mental Health and Addiction Services division, was deemed to be no longer required.

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

There is no current year or ongoing fiscal impact. The classification of a Program Supervisor is lower than a Manager Senior. The balance of the salary savings will be utilized in contractor payment for services provided in Program Offer 25061 - Adult Mental Health Initiative: Residential

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 25053 - MH Quality Management & Protective Services budget will increase by \$38,270 in personnel expense and 1.00 FTE annualized.

Program Offer 25061 - Adult Mental Health Initiative: Residential budget will decrease by \$11,178; Personnel expenses are reduced by \$27,092 and 0.50 FTE annualized, pass thru expense is increased by \$15,914.

Program Offer 25062 - Mental Health Services for Adults budget will decrease by \$27,092 in personnel expenses and 0.50 FTE annualized.

- **What do the changes accomplish?**

This budget modification implements the addition of a full time Program Supervisor in order to accurately reflect the current functions and duties of the position involved while using the funding from the deletion of a vacant Manager Senior position.

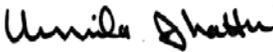
- **Do any personnel actions result from this budget modification? Explain.**

Yes, a vacant full time Manager Senior position is removed from Program Offers 25061 and 25062. A new full time Program Supervisor position is added to Program Offer 25053.

- 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: 04/15/13
Budget Analyst:	Jennifer Unruh \s\	Date: 4/22/13
Department HR:		Date: 4/16/13
Countywide HR:		Date: 4/16/2013