

leadership, planning, direction and managing the functions of the Division, including budget, planning, program evaluation, policy development and implementation, division communication and training. In addition, this position will manage and direct the work of professional and administrative staff and will act on behalf of the Division Director in his/her absence. HR Class/Comp agreed that the duties and responsibilities of this position warrant a reclassification to Program Manager 1.

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

The Program Manager 1 position has a higher pay scale than the budgeted Administrative Services Officer position. The effective date of the reclassification is July 24, 2012. The current fiscal year personnel cost for the position will increase by \$8,097. This increase will be offset with a decrease in the ADSD budget for Supplies and Travel & Training of \$7,854 and \$243, respectively. Subsequent fiscal year personnel costs will be higher by an estimated \$8,614, 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

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 with this budget modification.

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

There will be no net financial budget impact associated with this classification change.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a full time Administrative Services Officer position to a Program Manager 1 in order to accurately reflect 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 Aging & Disability Services from an Administrative Services Officer to a Program Manager 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:** 02/22/13

Budget Analyst: Jennifer Unruh \s\ **Date:** 2/27/13

Department HR: *Urnida Shethu* **Date:** 2/25/13

Countywide HR: *Susan Mullett* **Date:** 2/26/2013