



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-4 DATE 2/3/11
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/3/11

Agenda Item #: C-4

Est. Start Time: 9:30 am

BUDGET MODIFICATION: DCHS11 - 22

Agenda Title:	BUDGET MODIFICATION #DCHS11-22- Reclassifying a 1.00 FTE Program Development Specialist position to a Program Development Specialist Senior position in the Domestic Violence Services Division, as determined by Class/Comp.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>N/A</u>
Department:	<u>County Human Services</u>	Division:	<u>Domestic Violence</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>988-3691</u>	Ext.	<u>26858</u>
Presenter Name(s) & Title(s):	<u>Consent Agenda</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11-22, reclassifying a 1.00 FTE Program Development Specialist (PDS) position to a Program Development Specialist Senior (PDS Sr.) position in Domestic Violence Services Division (DVSD).

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 reclassifies a current PDS position (Position # 704834) in Program Offer #25040 – Domestic Violence Victims Services & Coordination to a PDS Sr. position. After a review of proposed duties, Central Human Resources-Class/Comp unit determined that this position should be reclassified to a PDS Sr as of January 1, 2011. This position performs project planning, community consultation, provides technical assistance to assigned staff, and oversees, coordinates

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activities for domestic violence program areas.

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

The current fiscal year budget impact and the on-going financial impact of this reclassification are neutral as the amount budgeted for Travel & Training will be reduced by \$1,230 in FY11. The on going impact will be covered by a small increase in salary cost.

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

ATTACHMENT 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?**
This modification is budget neutral.
- **What do the changes accomplish?**
Approves the classification decision from HR Class/Comp unit (#1640) to reclassify position # 704834 from a PDS position to a PDS Sr. position.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, the approval of this budget modification will result in reclassifying of position # 704834 in DVSD from a 1.00 FTE PDS position to a 1.00 FTE PDS Sr.
- **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

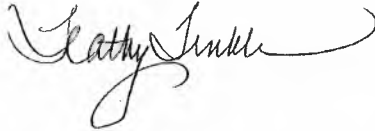
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

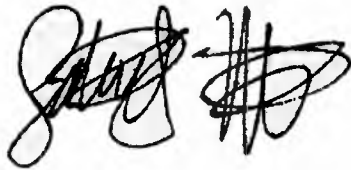
BUDGET MODIFICATION: DCHS11-14

Required Signatures

**Elected
Official or
Department/
Agency
Director:**



Date: 01/18/11

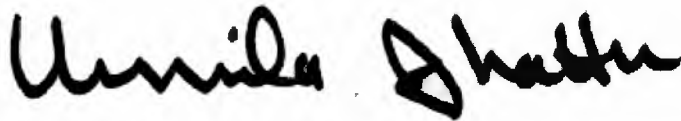


1/24/2011

Budget Analyst:


Date: _____

**Department
HR:**



Date: 1/18/11

**Countywide
HR:**



Date: January 20,
2011

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65752	DV CRD.CGF	Program Development Specialist	704834	(1.00)	(58,840)	(17,664)	(17,520)	(94,024)
1000	6088	65752	DV CRD.CGF	Program Development Specialist Sr.	704834	1.00	60,636	18,203	17,659	96,498
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	1,796	539	139	2,474

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

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6021	65752	DV CRD.CGF	Program Development Specialist	704834	(1.00)	(29,570)	(8,877)	(8,771)	(47,217)
1000	6088	65752	DV CRD.CGF	Program Development Specialist Sr.	704834	1.00	30,466	9,146	8,836	48,448
										0
										0
										0
										0
										0
										0
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										0
										0
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TOTAL CURRENT FY CHANGES						0.00	896	269	65	1,230