



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 11/10/11  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date:	11/10/11
Agenda Item #:	C.2
Est. Start Time:	9:30 am
Date Submitted:	10/28/11

**BUDGET MODIFICATION: DCHS12-17**

<b>BUDGET MODIFICATION DCHS12-17, reclassifying a full-time Program Specialist Senior to a Program Supervisor in the Domestic Violence Coordination Office, as determined by the Class/Comp unit of Central Human Resources.</b>
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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.*

<b>Requested Meeting Date:</b>	<u>Next Available</u>	<b>Amount of Time Needed:</b>	<u>n/a</u>
<b>Department:</b>	<u>DCHS</u>	<b>Division:</b>	<u>Domestic Violence</u>
<b>Contact(s):</b>	<u>Annie Neal</u>		
<b>Phone:</b>	<u>988-4113</u>	<b>Ext.</b>	<u>84073</u>
<b>I/O Address:</b>	<u></u>		
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Consent Agenda</u>		

**General Information**

**1. What action are you requesting from the Board?**

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS12-17, reclassifying a full-time Program Specialist Senior to a Program Supervisor in the Domestic Violence Coordination Office (DVCO), as approved 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.**

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by DVCO management in Program Offer 25040A – Domestic Violence Services and Coordination. This position will be responsible for supervising the operations of the Domestic Violence Coordination Office (DVCO) within the Department of Human Services. Duties will include first-level supervision of professional, technical and office support staff involved in multiple domestic

violence program goals, objectives and policies; budget development and management; program evaluation; technical assistance; and staffing. HR Class/Comp has decided that these duties, along with the other responsibilities of this position, best fit the Program Supervisor classification.

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

The pay scale for a Program Supervisor is higher than that of a Program Specialist Senior. As a result, this reclassification request will result in a current year increase in personnel costs of \$1,460. The budget for supply costs in DVCO will be reduced by a like amount to offset the increase in personnel costs. The overall financial impact of this action will be an increase in personnel costs of \$1,460 since the effective date of the change is September 7, 2011.

**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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## ATTACHMENT 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.

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

The overall budget impact for DVCO is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve the classification decision from Central Human Resources Class/Comp which allows for a classification that better reflects the change in the work assignment 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 the reclassification a full-time position in the Domestic Violence Coordination Office from a Program Specialist Senior 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.*

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## ATTACHMENT B

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**BUDGET MODIFICATION: DCHS12-02**

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### Required Signatures

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

*Dana C. Lloyd for Kathy Jinkle*

**Date:** 10/26/11

**Budget  
Analyst:**

*[Handwritten Signature]*

**Date:** 10/26/2011

**Department  
HR:**

*Urnida Shakti*

**Date:** 10/27/2011

**Countywide  
HR:**

*John Keneski*

**Date:** 10/27/11

Budget Modification ID: DCHS12-16

## EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-30	1000	25040	0040			DV CRD.CGF	60000		658	658	Permanent	
2	20-30	1000	25040	0040			DV CRD.CGF	60130		20	20	Salary Related	
3	20-30	1000	25040	0040			DV CRD.CGF	60140		53	53	Insurance Benefits	
4	20-30	1000	25040	0040			DV CRD.CGF	60240		(730)	(730)	Supplies	
5													
6	20-30	1000	25040	0040			DV SVC.CGF	60000		658	658	Permanent	
7	20-30	1000	25040	0040			DV SVC.CGF	60130		20	20	Salary Related	
8	20-30	1000	25040	0040			DV SVC.CGF	60140		53	53	Insurance Benefits	
9	20-30	1000	25040	0040			DV SVC.CGF	60240		(730)	(730)	Supplies	
10													
11	72-55	3500		0020		705210		50316		(106)	(106)	Svc Reim F/S to Risk Fund	
12	72-55	3500		0020		705210		60330		106	106	Claims Paid	
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