



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-8 DATE 8/16/12
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/16/12
Agenda Item #: C.8
Est. Start Time: 9:30 am
Date Submitted: 8/2/12

BUDGET MODIFICATION DCHS13-03 Reclassifying a Full-time Program
Agenda Specialist Senior Position to a Program Supervisor as Determined by the
Title: Class/Comp Unit of Central Human Resources.

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:** Developmental Disabilities

Contact(s): Ed Jones

Phone: 503-988-3691 **Ext.** 29340 **I/O Address:** _____

Presenter
Name(s) &
Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS13-03, reclassifying a full-time Program Specialist Senior to a Program Supervisor in the Developmental Disabilities Services Division (DDSD), as approved by the Class/Comp unit of Central Human Resources Reclassification Request #1967 received July 11, 2012.

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 a Central Human Resources Class/Comp decision on a reclassification request initiated by DDSD management in Program Offer 25010 – Developmental Disabilities Administration and Support. With the restructuring of Quality Assurance Unit and the Adult Services case management teams in the DDSD it was determined that this position will supervise a team of approximately 15 Case Managers

professionals; provide technical case management leadership; and ensure on-going quality management of service according to state guidelines and care mandates. Central Human Resources Class/Comp has determined these duties best fit the Program Supervisor classification.

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

The budget impact for the current fiscal year will be neutral. The FY13 budgeted amount for the vacant Program Specialist Senior position is in the range of the reclassified Program Supervisor position.

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?**
There is no financial budget impact associated with this reclassification.
- **What do the changes accomplish?**
This budget will formally approve the classification decision from Central Human Resources Class/Comp in order to reflect the functions and expected duties of the position.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, the approval of this budget modification will result in reclassifying a Program Specialist Senior to a Program Supervisor in Developmental Disabilities Services Division 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

<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>

Required Signature

**Elected Official
or Dept Director:**

Cathy Tucker for Susan Myers

Date: 07/31/12

Budget Analyst:

Jennifer Unruh \s\

Date: 8/2/12
8/1/12

Unruh Shattu

Department HR:

Jori E. Dori

Date: August 1, 2012

Countywide HR:

Date:

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
81048	6008		DD10 ADM 48	Program Specialist Sr	715614	(1.00)	(62,920)	(18,310)	(19,186)	(100,416)
81048	9361		DD10 ADM 48	Program Supervisor	715614	1.00	62,920	18,310	19,186	100,416
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

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
81048	6008		DD10 ADM 48	Program Specialist Sr	715614	(0.97)	(61,032)	(17,761)	(18,610)	(97,404)
81048	9361		DD10 ADM 48	Program Supervisor	715614	0.97	61,032	17,761	18,610	97,404
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

Budget Modification ID: **DCHS13-03**

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							No Financial Changes			0			
2										0			
3										0			
4										0			
5										0			
6										0			
7										0			
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
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22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL