



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-9 DATE 8/29/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/29/13
Agenda Item #: C.9
Est. Start Time: 9:30 am
Date Submitted: 8/20/13

Agenda Title: BUDGET MODIFICATION: DCHS14-10 - Reclassifying a full time Program Coordinator position to a Program Specialist.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** N/A (Consent)
Department: County Human Services **Division:** Domestic Violence Coordinator's Office
Contact(s): Annie Neal
Phone: 503-988-6576 **Ext.** **I/O Address:** 167/2/200
Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services is requesting approval of budget modification DCHS14-10, authorizing the reclassification of a full-time Program Coordinator position to a Program Specialist in the Domestic Violence Coordinator's Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2275.

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 an employee in Program Offer 25047A – Domestic Violence Enhanced Response Team.

This position is responsible for the coordination, monitoring and ongoing evaluation of the Domestic Enhanced Response Team (DVERT) and the Domestic Violence Response Advocate (DVRA) projects. Duties for this position includes project development, implementation, and administration, including reviewing and implementing goals and

objectives outlined in the project master plan, research best practices, liaison with partner agencies and communicate changes in laws, and advocacy standards and practices; coordination of contracted staff, including providing hiring and performance review recommendations and staff training; meeting facilitation; grant management, including oversight of the budget and assure that expenditures fit within Federal guidelines and report writing; and training, including providing technical assistance to partner agencies. The duties, responsibilities and qualifications support this position to be allocated to *Program Specialist (6021)*.

The FY14 fiscal year budget impact will be neutral as the Program Coordinator and Program Specialist positions are within pay grade 25. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

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

The Program Specialist position is the same pay grade as the Program Coordinator position. There will be no financial impact to the current fiscal year budget. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's 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

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

There is no financial budget impact associated with this reclassification.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a full-time Program Coordinator position to a Program Specialist in order to accurately reflect the functions 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 reclassifying a full-time position in the Domestic Violence Coordinator's Office from a Program Coordinator to a Program Specialist, 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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Kathy Tinkle for Susan Myers /s/ **Date:** 08/14/13

Budget Analyst: Ching Hay /s/ **Date:** 8-20-13

Department HR: Urmila Jhattu /s/ **Date:** 8/14/13

Countywide HR: Susan Mullett /s/ **Date:** 8/14/13

/Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."

Budget Modification ID: **DCHS14-10****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: 2014

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Internal Order | Accounting Unit | | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | ot | Description |
|----------|-------------|-----------|-----------|------------|----------------|-----------------|----------------------|--------------|----------------|----------------|-----------------------------|----|----------------|
| | | | | | | Cost Center | WBS Element | | | | | | |
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ANNUALIZED PERSONNEL CHANGE

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

[illegible]

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

Effective Date: 7/1/13

[illegible]