



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-1 DATE 12/2/2010  
LYNDA GROW, BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 12/02/2010

Agenda Item #: C-1

Est. Start Time: 9:30 am

Date Submitted: 11/11/2010

**BUDGET MODIFICATION: DCHS11 - 15**

**BUDGET MODIFICATION #DCHS11-15- Reclassifying a 1.00 FTE Program  
Agenda Development Specialist position to a Program Development Specialist Senior  
Title: position in the Mental Health and Addiction Services Division.**

*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>County Human Services</u>	<b>Division:</b>	<u>Mental Health &amp; Addiction Services</u>
<b>Contact(s):</b>	<u>Kathy Tinkle</u>		
<b>Phone:</b>	<u>988-3691</u>	<b>Ext.</b>	<u>26858</u>
<b>I/O Address:</b>	<u>167/240</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 recommends approval of budget modification DCHS11-15, reclassifying a 1.00 FTE Program Development Specialist (PDS) position to a Program Development Specialist Senior (PDS Sr.) position in Mental Health and Addiction Services Division (MHASD).

**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 in Program Offer #25080 – Adults Addiction Services Continuum to a PDS Sr. position. Per an arbitration opinion the original Human Resources (HR) class compensation review of position #711840 has been overturned. It has been determined that this position should be reclassified to a PDS Senior as of April 11, 2008.

**Budget Modification APR  
Submit to Board Clerk**

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

The current fiscal year budget impact financial impact of this reclassification are neutral since the amount budgeted for Local Travel is \$4,039 and has yet to record any expenditure in FY11. The amount required for the position upgrade will be offset by utilizing this unused budgeted expense. The on going impact will be addressed in the development of the upcoming FY12 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

## 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 arbitration decision to overturn the original denial of HR class/comp reclassification request #1104 to upgrade position #711840 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 # 711840, a 1.00 FTE-PDS position, in MHASD to a PDS Sr. classification.

- **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.*

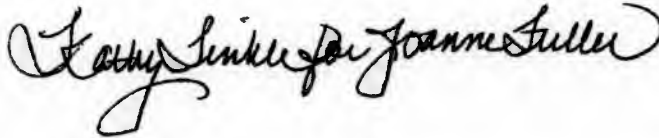
**Budget Modification APR  
Submit to Board Clerk**

## ATTACHMENT B

**BUDGET MODIFICATION: DCHS11-15**

### Required Signatures

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



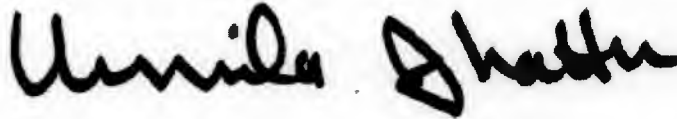
**Date:** 11/08/10



11/10/2010

**Budget  
Analyst:**

**Date:**



**Department  
HR:**

**Date:** 11/8/10

**Countywide  
HR:**



**Date:** Nov. 8, 2010

**Budget Modification APR  
Submit to Board Clerk**

Budget Modification ID: **DCHS11-15****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: 2011

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	20-80	1000	25080	40			MA TXA AS CGF	60000	171,705	174,280	2,575		Permanent
2	20-80	1000	25080	40			MA TXA AS CGF	60130	52,792	53,557	765		Salary Related
3	20-80	1000	25080	40			MA TXA AS CGF	60140	45,707	45,903	196		Insurance
4	20-80	1000	25080	40			MA TXA AS CGF	60270	4,039	503	(3,536)		Local Travel
5										0			
6										0			
7										0			
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
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