



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 08/02/10)

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.**

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 **Amount of Time Needed:** N/A

Department: County Human Services **Division:** Domestic Violence

Contact(s): Kathy Tinkle

Phone: 988-3691 **Ext.** 26858 **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 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

**Budget Modification APR
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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

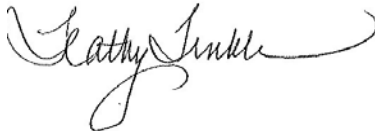
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

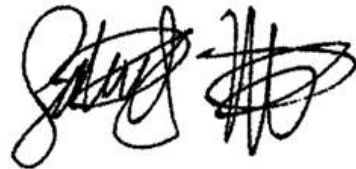
BUDGET MODIFICATION: DCHS11-14

Required Signatures

Elected
Official or
Department/
Agency
Director:



Date: 01/18/11

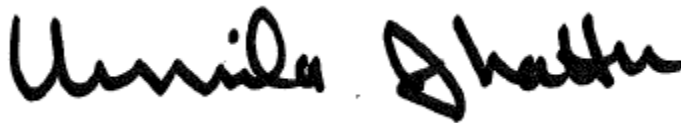


1/24/2011

Budget Analyst:

Date:

Department
HR:



Date: 1/18/11

Countywide
HR:



Date: January 20,
2011

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