



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 8/25/11

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 8/4/11

BUDGET MODIFICATION: DCHS12-05

Agenda Title: BUDGET MODIFICATION DCHS12-05, reclassifying a current full-time Manager 2 position to a Manager, Senior position in the Community Services unit of the Aging & Disability Services division, as determined by the 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 **Amount of Time Needed:** n/a
Department: Human Services (DCHS) **Division:**
Contact(s): Dana Lloyd
Phone: 503-988-3691 **Ext.** 22377 **I/O Address:** 167/240
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 DCHS12-05, reclassifying a full-time Manager 2 position to a Manager, Senior position in the Community Services unit of Aging & Disability Services (ADSD), 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 management in Program Offer 25020 – ADS Access & Early Intervention Services.

This position is responsible for managing the Community Services unit within the Aging and Disability Services division. During the last year, the responsibilities of this position have grown

substantially. Given the increased responsibilities and broader program scope, plus additional budget responsibilities, FTE headcount, and the number of supervisors now reporting to the incumbent, HR Class/Comp has decided that the classification of Manager, Senior best fits the duties and responsibilities of this position.

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

The pay scale for a Manager, Senior is higher than that of a Manager 2. As a result, this reclassification request will result in a current fiscal year increase in personnel costs of \$4,317. The budget for supplies costs in ADSD Community Services will be reduced by a like amount to offset the increase in personnel costs.

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?**

The overall budget impact for ADSD Community Services is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve for FY12 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 reclassifying a full-time position in ADSD Community Services from Manager 2 to Manager, Senior, 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.

SECTION B

BUDGET MODIFICATION: DCHS12-05

Required Signatures

Elected Official
or Department/
Agency
Director:

Dana C. Lloyd for Kathy Jinkle

Date: 8/1/11

Budget Analyst:



Date: 8/4/2011

Department
HR:

Urmila Shastri

Date: 8/2/11

Countywide
HR:

John Kaneski

Date: 8/3/11