



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

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 Specialist Senior Position to a Program Supervisor 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 **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)?**

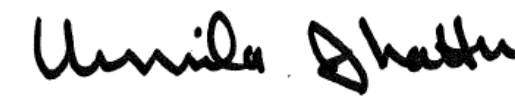
N/A

<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>

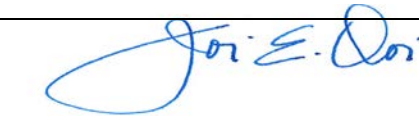
Required Signature

**Elected Official
or Dept Director:**

Date: 07/31/12

Budget Analyst:Jennifer Unruh \s/


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

Department HR:

Date:
August 1, 2012

Countywide HR:

Date:
