



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

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.

Requested Meeting Date:	Next Available	Amount of Time Needed:	n/a
Department:	County Human Services	Division:	Mental Health & Addiction Services
Contact(s):	Kathy Tinkle		
Phone:	988-3691	Ext.	26858
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 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

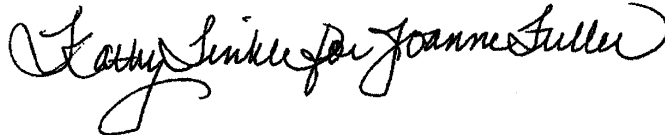
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-15

Required Signatures

Elected
Official or
Department/
Agency
Director:



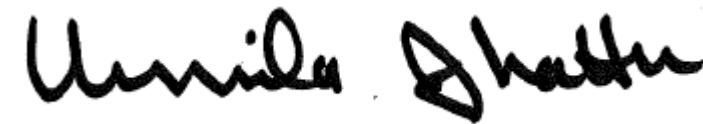
Date: 11/08/10

Budget
Analyst:



Date: 11/10/2010

Department
HR:



Date: 11/8/10

Countywide
HR:



Date: Nov. 8, 2010