



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	11/10/11
Agenda Item #:	C.2
Est. Start Time:	9:30 am
Date Submitted:	10/28/11

BUDGET MODIFICATION: DCHS12-17

Agenda Title:	BUDGET MODIFICATION DCHS12-17, reclassifying a full-time Program Specialist Senior to a Program Supervisor in the Domestic Violence Coordination Office, as determined by the Class/Comp unit of Central Human Resources.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>n/a</u>
Department:	<u>DCHS</u>	Division:	<u>Domestic Violence</u>
Contact(s):	<u>Annie Neal</u>		
Phone:	<u>988-4113</u>	Ext.	<u>84073</u>
Presenter Name(s) & Title(s):	<u>Consent Agenda</u>		
I/O Address:	<u></u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS12-17, reclassifying a full-time Program Specialist Senior to a Program Supervisor in the Domestic Violence Coordination Office (DVCO), 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 DVCO management in Program Offer 25040A – Domestic Violence Services and Coordination. This position will be responsible for supervising the operations of the Domestic Violence Coordination Office (DVCO) within the Department of Human Services. Duties will include first-level supervision of professional, technical and office support staff involved in multiple domestic

violence program goals, objectives and policies; budget development and management; program evaluation; technical assistance; and staffing. HR Class/Comp has decided that these duties, along with the other responsibilities of this position, best fit the Program Supervisor classification.

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

The pay scale for a Program Supervisor is higher than that of a Program Specialist Senior. As a result, this reclassification request will result in a current year increase in personnel costs of \$1,460. The budget for supply costs in DVCO will be reduced by a like amount to offset the increase in personnel costs. The overall financial impact of this action will be an increase in personnel costs of \$1,460 since the effective date of the change is September 7, 2011.

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 DVCO is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve 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 the reclassification a full-time position in the Domestic Violence Coordination Office from a Program Specialist Senior to a Program Supervisor, 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.

ATTACHMENT B

BUDGET MODIFICATION: DCHS12-02

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Jenkle

Date: 10/26/11

Budget
Analyst:

[Handwritten Signature]

Date: 10/26/2011

Department
HR:

Urnika Shastri

Date: 10/27/2011

Countywide
HR:

John Kanaski

Date: 10/27/11