



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-14-15: Reclassify Vacant Program Specialist to a Program Specialist Senior in Aging & Disability Services

Requested Meeting Date: _____ **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** Aging & Disability Services

Contact(s): Lee Girard

Phone: 503-988-3620 **Ext.** 83768 **I/O Address** 167/1/510

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of BudMod-DCHS-14-15, authorizing the reclassification of a vacant full-time Program Specialist position to a Program Specialist Senior in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2532.

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 25020A – ADS Access & Early Intervention Services. ADS submitted this reclassification request due to the need for leadership for internal and external programs addressing the needs of older adults and people with disabilities and the need for someone to assume responsibility for planning, advocacy and advisory council functions. Duties include identifying and implementing strategic priorities and developing initiatives, leading revenue, fund and entrepreneurial development opportunities, and working with community, regional and state partners.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Program Specialist Senior classification.

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

The reclassified Program Specialist position was budgeted at a Step 8 level for FY15, while the currently vacant Program Specialist Senior position will be hired at a Step 1 level. Therefore, even though the pay scale for a Program Specialist Senior is higher than that of a Program Specialist, the impact on the current FY15 fiscal year budget is a decrease in personnel costs of \$1,754. The budget for Supplies in the ADS Access & Early Intervention program offer will be increased by a like amount to offset the decreased personnel costs.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$86.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 with this budget modification.

7. What budgets are increased/decreased?

There is a neutral impact to the Department of County Human Services' budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$86.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a vacant full-time Program Specialist position to a Program Specialist Senior in order to accurately reflect the intended functions and duties of the position involved.

9. Do any personnel actions result from this budget modification?

Yes. The approval of this budget modification will result in reclassifying a full-time position in Aging & Disability Services from a Program Specialist to a Program Specialist Senior as determined by the Class/Comp unit of Central Human Resources, effective 07-01-14.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____