



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

## Board Clerk Use Only

Meeting Date: 12/5/13  
Agenda Item #: C.7  
Est. Start Time: 9:30 am  
Date Submitted: 11/20/13

**Agenda Title:** BUDGET MODIFICATION: DCHS14-22 reclassifying a full time Program Specialist position to a Program Coordinator in Aging & Disability Services.

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

**Requested Meeting Date:** Next Available  
**Time Needed:** N/A (Consent)  
**Department:** County Human Services  
**Division:** Aging & Disability Services  
**Contact(s):** Felicia Akubuiro  
**Phone:** 503-988-8331 **Ext.** 88331 **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 budget modification DCHS14-22, authorizing the reclassification of a full-time Program Specialist position to a Program Coordinator in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2325.

### 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 25022 – ADS Adult Care Home Program. ADS submitted the request as a result of an upcoming retirement and a change in assignment.

This position has evolved over a period of time to focus more on conducting and coordinating training and resource development and less time on data analysis tasks. The purpose of the position is to organize and conduct education trainings for licensed Adult Care Home Operators, Resident Managers, and Operator/Resident Manager applicants, develop and design program training, and to support the program's quality assurance plan.

The Program Coordinator classification was deemed by the HR Class/Comp unit to be the

best match for these duties.

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

The pay scale for the Program Specialist and Program Coordinator classifications are identical. The incumbent in the existing Program Specialist position will be retiring on December 31, 2013 and is at the top of her grade at Step 8. This position will be refilled as a Program Coordinator at Step 1. This will result in a total current fiscal year budget decrease in personnel costs of \$8,923. The budget for Supplies in the ADS Care Home program will be increased by a like amount to offset the lower personnel costs and keep this action budget neutral. Subsequent fiscal year personnel costs will be lower by \$17,846 per annum, offset by any approved merit and COLA increases.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$419.

**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

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**Budget Modification**

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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 a neutral impact to the Aging & Disability Services budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$419.

- **What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Program Specialist position to a Program Coordinator in order to accurately reflect the actual functions 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 Aging & Disability Services from a Program Specialist to a Program Coordinator 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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

### Required Signatures

**Elected Official or Dept Director:** Kathy Tinkle for Susan Myers /s/ **Date:** 11/19/13

**Budget Analyst:** Jennifer Unruh /s/ **Date:** 11/20/2013

**Department HR:** Urmila Jhattu /s/ **Date:** 11/19/13

**Countywide HR:** Susan Mullett /s/ **Date:** 11/20/2013

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."*