



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-21 DATE 9/6/12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/6/12
Agenda Item #: C.21
Est. Start Time: 9:30 am
Date Submitted: 8/15/12

Agenda BUDGET MODIFICATION #DCHS13-07 reclassifying a half-time vacant
Title: Community Information Specialist position to a Veterans Services Officer.

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:** Aging & Disability
Contact(s): Peggy Brey
Phone: 503-988-3770 **Ext.** 83770 **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 is requesting approval of budget modification DCHS13-07, authorizing the reclassification a half-time vacant Community Information Specialist position to a Veterans Services Officer (VSO) in the Aging & Disability Services division (ADSD) of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #1968.

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. ADSD has requested this change because the County Veterans Services Office has experienced an increase in the number of veterans seeking support services. This reclassification will allow ADSD to offer walk-in assistance in addition to the current "by appointment" model.

HR Class/Comp reviewed the job duties of this position and determined that the Veterans Services Officer classification was the best fit for this position. The reason for the classification decision was as follows: *"Veterans Services Officer differs from the Case Manager series classifications in that the latter perform a full and more general range of services for a variety of clients including elderly and disabled persons, and the VSO classification requires additional accreditation. VSOs work exclusively with veterans and their family members assisting veterans in obtaining state and federal benefits to which they are entitled and advocating on behalf of veterans. VSOs research, analyze, interpret and apply appropriate statutes and case law to the facts of individual veteran's claims."*

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

The VSO position is 6 pay scale groups higher than the CIS position, or approximately \$7,642 additional annual salary cost. However there is no anticipated financial impact to the current fiscal year (FY2013), due to the fact that the FY2013 budgeted CIS position is within the VSO position's pay scale group. Subsequent year personnel cost increases will be determined by the approved merit and COLA increases, and will be absorbed within the division's 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

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 modification implements the decision from the HR Class/Comp unit to reclassify a half-time vacant Community Information Specialist position to a Veterans Services Officer in order to accurately reflect the 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 half-time position in Aging & Disability Services from a Community Information Specialist to a Veterans Services Officer, 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

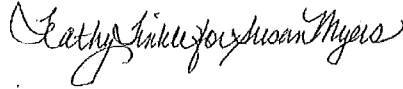
- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

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.

Required Signature

**Elected Official
or Dept Director:**



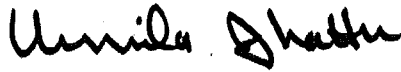
Date: 08/13/12

Budget Analyst:

Jennifer Unruh ls\

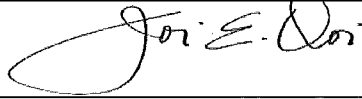
Date: 8/16/12

Department HR:



Date: 8/14/2012

Countywide HR:



Date: August 14,
2012

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23950	6013	66501	ADSDIVVSDVA	Community Information Spec	714454	(0.50)	(23,421)	(6,815)	(8,950)	(39,186)
23950	6290	66501	ADSDIVVSDVA	Veterans Services Officer	714454	0.50	23,421	6,815	8,950	39,186
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date = 08-01-12

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
23950	6013	66501	ADSDIVVSDVA	Community Information Spec	714454	(0.46)	(21,469)	(6,247)	(8,204)	(35,920)
23950	6290	66501	ADSDIVVSDVA	Veterans Services Officer	714454	0.46	21,469	6,247	8,204	35,920
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0