



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 9-25-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/25/14
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 9/12/14

Agenda Title: BUDGET MODIFICATION # DCHS-17-15: Reclassifying Program Specialist to Program Coordinator #2581

Requested Meeting Date: 10/2/14 Time Needed: N/A (Consent)
Department: 25 - County Human Services Division: Community Services
Contact(s): Mary Li

Phone: _____ Ext. 87497 I/O Address 167/2/200

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 DCHS-17-15, authorizing the reclassification of a full-time Program Specialist position to a Program Coordinator position in Community Services (CS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2581.

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 the employee in Program Offer 25139A-15 – Anti-Poverty Services. The employee submitted the request based on a shift of work assignments due to an increase in demand for specialized community outreach and a rapid influx of policy changes regarding access to social and health services. They are responsible for working directly with community led initiatives and community based organizations and serving as lead worker for assigned interns.

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

The pay scale for the Program Specialist position is the same as that of a Program Coordinator so there will be no financial changes in this fiscal year. Subsequent approved merit and COLA increases will be absorbed within the division's budget.

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.

7. What budgets are increased/decreased?

There is a neutral impact to the DCHS Community Services budget as a result of this reclassification.

8. 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.

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 Community Services from a Program Specialist to a Program Coordinator as determined by the Class/Comp unit of Central Human Resources.

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:** KaRin Johnson /s/

Date: 9/11/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/12/14

Department HR: Chris Radzom /s/

Date: 9/11/14

Countywide HR: Susan Mullett /s/

Date: 9/11/14



Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-17-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25139A-15	1000	20-80	0040	SCPCSPPV.CGF	60000 - Permanent	154,694	154,694	0	
2	25139A-15	1000	20-80	0040	SCPCSPPV.CGF	60130 - Salary Related Expns	50,375	50,375	0	
3	25139A-15	1000	20-80	0040	SCPCSPPV.CGF	60140 - Insurance Benefits	44,132	44,132	0	
	1000 Total									0
4	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.14	60000 - Permanent	5,959	5,959	0	
5	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.14	60130 - Salary Related Expns	1,857	1,857	0	
6	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.14	60140 - Insurance Benefits	2,030	2,030	0	
7	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.15	60000 - Permanent	17,929	17,928	(1)	
8	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.15	60130 - Salary Related Expns	5,587	5,587	0	
9	25139A-15	32507	20-80	0040	SCPC.CCFC.POV.32507.15	60140 - Insurance Benefits	6,107	6,107	0	
	32507 Total									0
	20-80 Total									
					Program Offer Number 25139A-15 Total					1
										1



Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-17-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Annualized										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714876	6021	Program Specialist	65075	32507	SCPC.CCFC.POV.32507.14	0.00	(60)	(19)	(20)	(98)
714876	6021	Program Specialist	65075	32507	SCPC.CCFC.POV.32507.15	0.00	(179)	(56)	(61)	(296)
714876	6021	Program Specialist	65075	1000	SCPCSPPV.CGF	(0.01)	(279)	(87)	(95)	(461)
714876	6022	Program Coordinator	65075	32507	SCPC.CCFC.POV.32507.14	0.00	61	19	20	100
714876	6022	Program Coordinator	65075	32507	SCPC.CCFC.POV.32507.15	0.00	183	57	61	301
714876	6022	Program Coordinator	65075	1000	SCPCSPPV.CGF	0.01	285	89	95	469
					Total Annualized Changes:		0.00	\$10	\$3	\$14

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Current Year										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714876	6021	Program Specialist	65075	32507	SCPC.CCFC.POV.32507.14	0.00	(60)	(19)	(20)	(98)
714876	6021	Program Specialist	65075	32507	SCPC.CCFC.POV.32507.15	0.00	(179)	(56)	(61)	(296)
714876	6021	Program Specialist	65075	1000	SCPCSPPV.CGF	(0.01)	(279)	(87)	(95)	(461)
714876	6022	Program Coordinator	65075	32507	SCPC.CCFC.POV.32507.14	0.00	61	19	20	100
714876	6022	Program Coordinator	65075	32507	SCPC.CCFC.POV.32507.15	0.00	183	57	61	301
714876	6022	Program Coordinator	65075	1000	SCPCSPPV.CGF	0.01	285	89	95	469
					Total Current FY Changes:	0.00	\$10	\$3	\$1	\$14