



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-11-16: Reclassify a Program Coord position and incumbent to a Program Spec Sr-ADVS Division of DCHS

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

Department: 25 - County Human Services Division: _____

Contact(s): Lee Girard

Phone: 503-988-3768 Ext. 83768 I/O Address 167/1/510

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS11-16, authorizing the reclassification of a .80 FTE Program Coordinator position, along with the incumbent, to a Program Specialist Senior in Aging, Disability & Veterans Services division (ADVSD) as determined by the Class/Comp unit of Central Human Resources, reclassification request #3139.

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-16 - ADVSD Access & Early Intervention Services. ADVSD submitted the request as a result of a gradual change in duties and responsibilities since February 2013. The Metro Care Transitions Collaborative Project is a program that DCHS has been developing and leading since 2012. The complexity of the program and the funding source (Medicare) along with the challenges of managing a multi-county/Area Agencies on Aging (AAA) program and navigating/nurturing relationships with hospital partners has impacted the work assigned to the position. Some of the key duties and responsibilities that were added to this position include conceptualizing new enterprise and joint ventures among various agencies; coordinating across multiple jurisdictions; serving as the subject matter expert for Care Transitions and other wrap around services; assuming primary ownership in developing materials for national

conference presentations; and assuming primary ownership for reporting and responding to Medicare.

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

The Program Specialist Senior position is six pay grades higher than the Program Coordinator position. However, there will be no financial impact to the current fiscal year budget because the incumbent's previous Program Coordinator (Step 8) position is within the pay scale group of the Program Specialist Senior position (Step 2). Subsequent fiscal year personnel cost increases will be determined by 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 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).

There is no change in revenue.

7. What budgets are increased/decreased?

There is no impact to the Aging, Disability & Veterans 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 .80 FTE Program Coordinator position, as well as the incumbent, to a Program Specialist Senior in order to accurately reflect the actual functions and evolving 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 .80 FTE position in Aging, Disability & Veterans Services from a Program Coordinator to a Program Specialist Senior 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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____