



# 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-08-17: Reclassification of Program Manager in ADVSD

**Requested Meeting Date:** 2/9/17 **Time Needed:** N/A (Consent Agenda)

**Department:** 25 - County Human Services **Division:** ADVSD

**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 (DCHS) is requesting approval of budget modification DCHS-08-17 authorizing the reclassification of a full-time Program Manager 1 position, along with the incumbent, to a Manager 2 in Program Offer 25022 – ADVSD Adult Care Home Program as determined by HR Class/Comp reclassification request #3641.

### 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.

The Program Manager 1 position in the ADVSD Adult Care Home unit is being submitted by management for reclassification to Manager 2 because of the evolution of duties and responsibilities over time. HR Class/Comp agreed that the current duties, responsibilities and qualifications support the reclassification of this position to Manager 2.

This position is responsible for establishing regulations that govern the operations and performance expectations for the adult care home program and ensures that the primary functions of licensing, monitoring and inspection of adult care homes are completed. Duties include program leadership and oversight, including overseeing the Adult Home Care Unit, establishing strategic development of goals, ensuring system capacity and quality assurance, addressing level of care issues, identifying and developing needed homes and other resources, establishing and managing the development of administrative rules and amendments, and overseeing customer service evaluations.

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

The pay scale for the Manager 2 position is higher than that of a Program Manager 1 and the effective date of the reclassification is June 6, 2016. This will result in a total current fiscal year budget increase in personnel costs for the ADVSD Adult Care Home program offer of \$3,718. The budget for Printing expense will be reduced by \$4,034 to offset the increased personnel costs and related indirect expense (central & department) of \$316. Subsequent fiscal year personnel costs will increase \$3,406 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget. The reclassification will be reflected in the DCHS FY18 budget submission.

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

N/A

**5. Explain any citizen or other government participation.**

N/A

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**Budget Modification**

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**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 a neutral impact to the ADVSD Adult Care Home budget offer as a result of this reclassification.

The service reimbursement to the Risk Management fund will increase by \$201 (insurance).

The service reimbursement to the general fund Contingency will increase by \$96 (central indirect revenue).

The Director's Office budget for Supplies will increase by \$220 (department indirect revenue).

**8. What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Program Manager 1 position and the incumbent to a Manager 2 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 full-time position in the ADVSD Adult Care Home unit from a Program Manager 1 to a Manager 2 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

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**Required Signature**

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