



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA# C-3 DATE 9/4/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/4/14
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 8/15/14

Agenda Title: BUDGET MODIFICATION # DCHS-07-15: Reclassify Vacant Program Technician to a Program Specialist in Aging & Disability Services

Requested Meeting Date: 9/4/14

Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services

Division: Aging & Disability Services

Contact(s): Dana Lloyd

Phone: 503-988-4073

Ext. 84073

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-07-15, authorizing the reclassification of a vacant full-time Program Technician position to a Program Specialist in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2498.

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 to address the growth of Adult Care Homes in the county and in order to meet administrative rule requirements. This position will determine eligibility for adult care licenses, conduct on-site licensing inspections, make recommendations regarding corrective actions, conduct investigations for compliance, assist with policy and procedure development, and participate in corrective action conferences, hearings and trials.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Program Specialist classification.

This position was reclassified by HR Class/Comp and approved by the Board in fiscal year 2014. However, it was approved too late to incorporate the change into the budget for FY15.

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

The pay scale for a Program Specialist is higher than that of a Program Technician. The impact on the current fiscal year budget is an increase in personnel costs of \$7,176. The budget for Supplies and Travel & Training in the ADS Adult Care Home program offer will be decreased by a like amount to offset the increased personnel costs.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$347.

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 with this budget modification.

7. What budgets are increased/decreased?

There is a neutral impact to the Aging & Disabilities Services budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$347.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp through Request #2498 to reclassify a vacant full-time Program Technician position to a Program Specialist in order to accurately reflect the intended 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 Aging & Disability Services from a Program Technician to a Program Specialist as determined by the Class/Comp unit of Central Human Resources with an effective date of 06-01-14.

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: 8/15/2014

Budget Analyst: Jennifer Unruh /s/

Date: 8/18/2014

Department HR: Chris Radzom /s/

Date: 8/15/2014

Countywide HR: Susan Mullett /s/

Date: 8/15/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-07-15

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	25022-15	1000	30-75	0040	ADSDIVAHGF	60000 - Permanent	16,213	16,316	103	
2	25022-15	1000	30-75	0040	ADSDIVAHGF	60130 - Salary Related Expns	5,231	5,265	34	
3	25022-15	1000	30-75	0040	ADSDIVAHGF	60140 - Insurance Benefits	5,340	5,346	7	
4	25022-15	1000	30-75	0040	ADSDIVAHGF	60240 - Supplies	524	381	(143)	
1000 Total										0
5	25022-15	26090	30-75	0040	ADSDIVAHLMXIX	60000 - Permanent	182,488	187,524	5,036	
6	25022-15	26090	30-75	0040	ADSDIVAHLMXIX	60130 - Salary Related Expns	57,663	59,318	1,656	
7	25022-15	26090	30-75	0040	ADSDIVAHLMXIX	60140 - Insurance Benefits	67,794	68,134	340	
8	25022-15	26090	30-75	0040	ADSDIVAHLMXIX	60240 - Supplies	6,061	904	(5,157)	
9	25022-15	26090	30-75	0040	ADSDIVAHLMXIX	60260 - Travel & Training	2,208	333	(1,875)	
26090 Total										(1)
30-75 Total										0
Program Offer Number 25022-15 Total										0
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,889,774	2,890,121	347	
3500 Total										347
72-80 Total										347
11	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,886,217)	(65,886,564)	(347)	
3500 Total										(347)
72-80 Total										(347)
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-07-15

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
713131	6020	Program Technician	62956	1000	ADSDIVAHGF	(0.02)	(948)	(312)	(347)	(1,607)
713131	6020	Program Technician	62956	26090	ADSDIVAHLMXIX	(0.98)	(46,468)	(15,279)	(17,006)	(78,752)
713131	6021	Program Specialist	62956	1000	ADSDIVAHGF	0.02	1,051	346	354	1,751
713131	6021	Program Specialist	62956	26090	ADSDIVAHLMXIX	0.98	51,504	16,934	17,345	85,783
Total Annualized Changes:						0.00	\$5,138	\$1,690	\$347	\$7,175

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
713131	6020	Program Technician	62956	1000	ADSDIVAHGF	(0.02)	(948)	(312)	(347)	(1,607)
713131	6020	Program Technician	62956	26090	ADSDIVAHLMXIX	(0.98)	(46,468)	(15,279)	(17,006)	(78,752)
713131	6021	Program Specialist	62956	1000	ADSDIVAHGF	0.02	1,051	346	354	1,751
713131	6021	Program Specialist	62956	26090	ADSDIVAHLMXIX	0.98	51,504	16,934	17,345	85,783
Total Current FY Changes:						0.00	\$5,138	\$1,690	\$347	\$7,175