



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 8-15-13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/15/13
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 7/29/13

Agenda Title: BUDGET MODIFICATION: DCHS14-06 - Reclassifying a full time Program Specialist position to a Program Specialist Senior.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** N/A (Consent)

Department: County Human Services **Division:** Community Services

Contact(s): Mary Li

Phone: 503-988-3691 **Ext.** 26787 **I/O Address:** 167/1/240

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 DCHS14-06, authorizing the reclassification of a full-time Program Specialist position to a Program Specialist Senior in the Community Services division of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2252.

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 an employee in Program Offer 25039A – Anti-Poverty Services. The change was requested by the employee as this position acts as the Interfaith Initiative Coordinator and is currently the only filled position of the two assigned FTE. The Interface Initiative Coordinator is responsible for working across departments and jurisdictions in developing working partnerships with faith communities in promoting social justice, peace and non-violence, stewardship and sustainability, and pluralism. Duties include developing and implementing the Interfaith Initiative at all phases, including determining goals and

strategies in collaboration with the County Commissioners, management and staff, and faith community leaders; creating internal and external practices that support faith community members to actively participate in developing policies, procedures, agendas, service provision collaborations, and community organizing initiatives. Additional duties include creating a clearinghouse in connecting faith communities, County departments and programs and non-profit social decisions and providing advice regarding relationships and collaborations; and creating the countywide plan in guiding the initiative implementation and development of faith community partnerships.

The FY14 fiscal year budget impact will be neutral with an increase of \$ 3,693 in Personnel costs, which will be offset with a reduction of \$2,310 in Supplies and \$1,383 in Travel and Training budgets. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

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

The Program Specialist Senior position is six pay grades higher than the Program Specialist position. However, there will be no financial impact to the current fiscal year budget as the increased salary cost will be absorbed by a decrease in material & service budgets. 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 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 full-time Program Specialist position to a Program Specialist Senior 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 full-time position in Community Services from a Program Specialist to a Program Specialist Senior, 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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Kathy Tinkle for Susan Myers /s/ **Date:** 07/25/13

Budget Analyst: Jennifer Unruh /s/ **Date:** 7/29/13

Department HR: Urmila Jhattu /s/ **Date:** 7/25/13

Countywide HR: Susan Mullett /s/ **Date:** 7/26/13

/Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."

Budget Modification ID: **DCHS14-06****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: **2014**

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Internal Order | Accounting Unit | | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | pt | Description |
|----------|-------------|-----------|-----------|------------|----------------|-----------------|--------------|--------------|----------------|----------------|-----------------------------|----|-------------------|
| | | | | | | Cost Center | WBS Element | | | | | | |
| 1 | 22-10 | 1000 | 25139A | 039 | | | SCPCSPPV.CGF | 60000 | 101,869 | 105,205 | 3,336 | | Permanent |
| 2 | 22-10 | 1000 | 25139A | 039 | | | SCPCSPPV.CGF | 60130 | 35,522 | 35,645 | 123 | | Salary Related |
| 3 | 22-10 | 1000 | 25139A | 039 | | | SCPCSPPV.CGF | 60140 | 31,223 | 31,457 | 234 | | Insurance |
| 4 | 22-10 | 1000 | 25139A | 039 | | | SCPCSPPV.CGF | 60240 | 2,810 | 500 | (2,310) | | Supplies |
| 5 | 22-10 | 1000 | 25139A | 039 | | | SCPCSPPV.CGF | 60260 | 2,080 | 697 | (1,383) | | Travel & Training |
| 6 | | | | | | | | | | | | | |
| 7 | 72-80 | 3500 | | 0020 | | 705210 | | 50316 | | (234) | (234) | | Svc Rmb Insurance |
| 8 | 72-80 | 3500 | | 0020 | | 705210 | | 60330 | | 234 | 234 | | Claims Paid |
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| 29 | | | | | | | | | | 0 | | | |
| | | | | | | | | | | | 0 | | Total - Page 1 |
| | | | | | | | | | | | 0 | | GRAND TOTAL |

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 |
| 1000 | 6021 | 65075 | SCPCSPPV.CGF | Program Specialist | 715089 | (1.00) | (57,132) | (19,922) | (18,151) | (95,205) |
| 1000 | 6088 | 65075 | SCPCSPPV.CGF | Program Specialist Sr. | 715089 | 1.00 | 60,468 | 20,045 | 18,385 | 98,898 |
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| | | | | | | | | | | 0 |
| TOTAL ANNUALIZED CHANGES | | | | | | 0.00 | 3,336 | 123 | 234 | 3,693 |

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: 7/1/13

| | | | | | | | CURRENT YEAR | | | |
|--------------------------|-------|--------|--------------|------------------------|-----------------|--------|--------------|----------|----------|----------|
| Fund | Job # | HR Org | CC/WBS/IO | Position Title | Position Number | FTE | BASE PAY | FRINGE | INSUR | TOTAL |
| 1000 | 6021 | 65075 | SCPCSPPV.CGF | Program Specialist | 715089 | (1.00) | (57,132) | (19,922) | (18,151) | (95,205) |
| 1000 | 6088 | 65075 | SCPCSPPV.CGF | Program Specialist Sr. | 715089 | 1.00 | 60,468 | 20,045 | 18,385 | 98,898 |
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| TOTAL CURRENT FY CHANGES | | | | | | 0.00 | 3,336 | 123 | 234 | 3,693 |