



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 4/3/14
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 3/21/14

BUDGET MODIFICATION: DCHS14-36 reclassifying a full-time Administrative Analyst Senior position to a Program Supervisor in Aging & Disability Services.

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: Aging & Disability
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 DCHS14-36, authorizing the reclassification of a full-time Administrative Analyst Senior position to a Program Supervisor in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2404.

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 25023A – ADS Long Term Care (LTC) Program. ADS submitted the request as the result of revisions to the duties of the incumbent. This position has seen both the scope of work and number of employees supervised increase. Over time, the administrative functions have decreased as a major focus of the position and replaced by program management and leadership assignments. Duties include manage program delivery of the LTC Quality and Medicare Modernization Act units,

including supervising staff, acting as liaison for the LTC program with state and local healthcare partners, and acting as part of the LTC management team; LTC quality assurance program leadership, including acting as subject matter expert, providing program oversight and planning for quality assurance and improvement initiatives, and formulating and recommending improvements, goals and objectives, and systems processes, procedures and trainings; and LTC program management support, including preparing and processing contracts; assisting with budget preparation, and tracking goals and activity process and outcomes.

Human Resources Class/Comp reviewed the responsibilities of this position and concluded: *"The Program Supervisor classification is a good match because of the focus on program supervision and leadership"*

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

The pay scale for the Program Supervisor position is higher than that of an Administrative Analyst Senior. The effective date of this reclassification is June 30, 2013. This will result in a total fiscal year budget increase in personnel costs of \$2,455. The budget for Supplies in ADS's LTC West branch will be reduced by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$2,455 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$122.

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 a neutral impact to the Aging & Disabilities Services budget as a result of this reclassification due to the offset in the Supplies budget.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$122.

- **What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Administrative Analyst Senior position, along with the incumbent, to a Program Supervisor in order to accurately reflect the actual 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 Aging & Disability Services from an Administrative Analyst Senior to a Program

Supervisor as determined by the Class/Comp unit of Central Human Resources with an effective date of 06-30-13.

- **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: Susan Myers /s/ **Date:** 3/20/14

Budget Analyst: Jennifer Unruh /s/ **Date:** 3/19/2014

Department HR: Chris Radzom /s/ **Date:** 3/18/2014

Countywide HR: Susan Mullett /s/ **Date:** 3/18/2014

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."