



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 3/21/13
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 3/6/13

Agenda Title: BUDGET MODIFICATION: DCHS13-17 reclassifying a full time Program Supervisor to a Program Manager 1 in the Department of County Human Services.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available
Time Needed: N/A (Consent)
Department: County Human Services
Division: Aging and Disabilities
Contact(s): Peggy Brey
Phone: 503-988-3770 Ext. 83770 I/O Address:
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 DCHS13-17, authorizing the reclassification of a full time Program Supervisor position to a Program Manager 1 in the Aging & Disability Services Division (ADSD), as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2101.

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 classification request initiated by management in Program Offer 25023– ADS Long Term Care. This position was originally created in 2007 as part of the Transition and Diversion program. That program has evolved, requiring expanded responsibility for agency-wide oversight and accountability for formal state goals. The division has centralized specific program duties for better work flow efficiency of the management team. This position provides program oversight and leads the agency in developing and implementing the Transition and

Diversion program. Currently, this position provides direction, indirect oversight, and guidance to internal staff and managers in planning and implementing Transition/Diversion activities. This position will perform duties that include program leadership and oversight, program administration, planning and budget management, and personnel management. In addition to the Transition and Diversion program, this position is responsible for developing and implementing new programs, researching and monitoring federal and state legislative issues, and participating in health care transformation planning with the local Coordinated Care Organizations. In addition this position supervises 12 positions including classifications of Case Manager Senior, Case Manager 2, and Case Management Assistant. HR Class/Comp agreed that the duties and responsibilities of this position warrant a reclassification to Program Manager 1.

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

The Program Manager 1 position has a higher pay scale than the budgeted Program Supervisor position. The effective date of the reclassification is August 15, 2012. The current fiscal year personnel cost for the position will increase by \$11,936. This increase will be offset with a decrease in the ADSD budget for Supplies and Travel & Training of \$6,936 and \$5,000, respectively. Subsequent fiscal year personnel costs will be higher by an estimated \$13,564, excluding any approved merit and COLA increases.

A department amendment will be submitted to reflect this reclassification in the FY14 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 with this budget modification.

- **What budgets are increased/decreased?**

There will be no net financial budget impact associated with this classification change

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a full time Program Supervisor position to a Program Manager 1 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 the classification of a position in Aging & Disability Services from a Program Supervisor to a Program Manager 1, 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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official or Dept Director:	<u></u>	Date: <u>03/01/13</u>
Budget Analyst:	<u>Jennifer Unruh</u>	Date: <u>3/7/13</u>
Department HR:	<u></u>	Date: <u>3/4/13</u>
Countywide HR:	<u></u>	Date: _____