



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-12 DATE 3/14/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/14/13
Agenda Item #: C.12
Est. Start Time: 9:30 am
Date Submitted: 2/27/13

Agenda Title: BUDGET MODIFICATION: DCHS13-15 reclassifying a full time Administrative Services Officer 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: 3/14/13 Time Needed: N/A (Consent)
Department: County Human Services Division: Aging & Disability Services
Contact(s): Peggy Brey, ADS
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 DCHS13-15, authorizing the reclassification of a full time Administrative Services Officer 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 #2083.

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 25027 – ADS Administration. ADSD has centralized specific program manager duties for better work flow efficiency of the management team and assigned these duties to this position. These duties have been gradually assigned over the past several years, starting in 2007. Duties include providing highly professional administrative support to the Division Director in all aspects of

leadership, planning, direction and managing the functions of the Division, including budget, planning, program evaluation, policy development and implementation, division communication and training. In addition, this position will manage and direct the work of professional and administrative staff and will act on behalf of the Division Director in his/her absence. 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 Administrative Services Officer position. The effective date of the reclassification is July 24, 2012. The current fiscal year personnel cost for the position will increase by \$8,097. This increase will be offset with a decrease in the ADSD budget for Supplies and Travel & Training of \$7,854 and \$243, respectively. Subsequent fiscal year personnel costs will be higher by an estimated \$8,614, 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 Administrative Services Officer position to a Program Manager 1 in order to accurately reflect and recognize the additional functions and duties added over time to this position.

- **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 an Administrative Services Officer 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:**

Kathy Linker for Susan Myers

Date: 02/22/13

Budget Analyst:

Jennifer Unruh \s\

Date: 2/27/13

Department HR:

Umiida Shattu

Date: 2/25/13

Countywide HR:

Bruce Mullett

Date: 2/26/2013

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

[illegible]**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date: 07-24-12

Effective Date: 07-24-12							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9607	63262	ADSDIVADM201GF	Admin Services Officer	710433	(0.08)	(6,901)	(2,119)	(1,749)	(10,769)
20640	9607	63262	ADSDIVADM201IIIB	Admin Services Officer	710433	(0.02)	(2,300)	(706)	(583)	(3,589)
26090	9607	63262	ADSDIVADM201XIX	Admin Services Officer	710433	(0.84)	(67,480)	(20,717)	(17,105)	(105,302)
1000	9615	63262	ADSDIVADM201GF	Program Manager 1	710433	0.08	7,423	2,244	1,831	11,498
20640	9615	63262	ADSDIVADM201IIIB	Program Manager 1	710433	0.02	2,474	748	610	3,832
26090	9615	63262	ADSDIVADM201XIX	Program Manager 1	710433	0.84	72,583	21,939	17,905	112,427
			TOTAL CURRENT FY CHANGES			0.00	5,799	1,389	909	8,097

DCHS13-15

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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
						Cost Center	WBS Element					
1	30-01	1000	25027	0040			ADSDIVADM201GF	60000	40,126	40,648	522	Permanent
2	30-01	1000	25027	0040			ADSDIVADM201GF	60130	11,867	11,992	125	Salary Related Expense
3	30-01	1000	25027	0040			ADSDIVADM201GF	60140	10,597	10,679	82	Insurance Benefits
4	30-01	1000	25027	0040			ADSDIVADM201GF	60240	3,611	2,882	(729)	Supplies
5												
6	30-01	20640	25027	0040			ADSDIVADM201IIIB	60000	13,375	13,549	174	Permanent
7	30-01	20640	25027	0040			ADSDIVADM201IIIB	60130	3,956	3,998	42	Salary Related Expense
8	30-01	20640	25027	0040			ADSDIVADM201IIIB	60140	3,532	3,559	27	Insurance Benefits
9	30-01	20640	25027	0040			ADSDIVADM201IIIB	60260	1,871	1,628	(243)	Travel & Training
10												
11	30-01	26090	25027	0040			ADSDIVADM201XIX	60000	392,348	397,451	5,103	Permanent
12	30-01	26090	25027	0040			ADSDIVADM201XIX	60130	116,030	117,252	1,222	Salary Related Expense
13	30-01	26090	25027	0040			ADSDIVADM201XIX	60140	103,620	104,420	800	Insurance Benefits
14	30-01	26090	25027	0040			ADSDIVADM201XIX	60240	19,607	12,482	(7,125)	Supplies
15												
16	72-80	3500		0020		705210		50316			(909)	Svc Rmb Insurance
17	72-80	3500		0020		705210		60330			909	Claims Paid
18												
19												
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