



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 6/12/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/12/14
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 5/30/14

Agenda Title: BUDGET MODIFICATION: DCHS14-49 reclassifying a vacant full-time Program Technician position to a Program Specialist 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 Agenda)
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 DCHS14-49, 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.

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 \$409. The budget for Supplies in the ADS Adult Care Home program offer will be decreased by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$4,932 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 \$38.

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 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 \$38.

- **What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp 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.

- **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 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.

- **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:** 6/2/2014

Budget Analyst: Jennifer Unruh /s/ **Date:** 6/2/14

Department HR: Chris Radzom /s/ **Date:** 5/30/14

Countywide HR: Susan Mullett /s/ **Date:** 05/30/2014

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."

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	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6020	62956	ADSDIVAHGF	Program Technician	713131	(0.02)	(934)	(326)	(348)	(1,608)
26090	6020	62956	ADSDIVAHLMXIX	Program Technician	713131	(0.98)	(45,775)	(15,962)	(17,073)	(78,810)
1000	6020	62956	ADSDIVAHGF	Program Specialist	713131	0.02	1,016	337	354	1,707
26090	6020	62956	ADSDIVAHLMXIX	Program Specialist	713131	0.98	49,785	16,504	17,354	83,643
TOTAL ANNUALIZED CHANGES						0.00	4,092	553	287	4,932

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: 06-01-14

							CURRENT YEAR			
Fund	Job #	HR Org	WBS	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6020	62956	ADSDIVAHGF	Program Technician	713131	(0.00)	(0)	(0)	(0)	(0)
26090	6020	62956	ADSDIVAHLMXIX	Program Technician	713131	(0.08)	(3,737)	(1,303)	(1,379)	(6,419)
1000	6020	62956	ADSDIVAHGF	Program Specialist	713131	0.00	0	0	0	0
26090	6020	62956	ADSDIVAHLMXIX	Program Specialist	713131	0.08	4,064	1,347	1,417	6,828
TOTAL CURRENT FY CHANGES						0.00	327	44	38	409

DCHS14-49

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	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	30-75	26090	25022	0040			ADSDIVAHLMXIX	60000	182,962	183,289	327	Permanent
2	30-75	26090	25022	0040			ADSDIVAHLMXIX	60130	61,969	62,013	44	Salary Related Expense
3	30-75	26090	25022	0040			ADSDIVAHLMXIX	60140	68,283	68,321	38	Insurance Benefits
4	30-75	26090	25022	0040			ADSDIVAHLMXIX	60240	10,708	10,299	(409)	Supplies
5												
6												
7	72-80	3500		0020		705210		50316		(38)	(38)	Svc Reimb Insurance
8	72-80	3500		0020		705210		60330		38	38	Claims Paid
9												
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