



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-7 DATE 9/18/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/18/14

Agenda Item #: C.7

Est. Start Time: 9:30 AM

Date Submitted: 9/2/14

**Agenda Title: BUDGET MODIFICATION # DCHS-14-15: Reclassify Vacant Program
Specialist to a Program Specialist Senior in Aging & Disability Services**

Requested Meeting Date: 9/18/2014

Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services

Division: Aging & Disability Services

Contact(s): Lee Girard

Phone: 503-988-3620

Ext. 83768

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 BudMod-DCHS-14-15, authorizing the reclassification of a vacant full-time Program Specialist position to a Program Specialist Senior in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2532.

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 25020A – ADS Access & Early Intervention Services. ADS submitted this reclassification request due to the need for leadership for internal and external programs addressing the needs of older adults and people with disabilities and the need for someone to assume responsibility for planning, advocacy and advisory council functions. Duties include identifying and implementing strategic priorities and developing initiatives, leading revenue, fund and entrepreneurial development opportunities, and working with community, regional and state partners.

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 Senior classification.

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

The reclassified Program Specialist position was budgeted at a Step 8 level for FY15, while the currently vacant Program Specialist Senior position will be hired at a Step 1 level. Therefore, even though the pay scale for a Program Specialist Senior is higher than that of a Program Specialist, the impact on the current FY15 fiscal year budget is a decrease in personnel costs of \$1,754. The budget for Supplies in the ADS Access & Early Intervention program offer will be increased by a like amount to offset the decreased personnel costs.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$86.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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.

7. What budgets are increased/decreased?

There is a neutral impact to the Department of County Human Services' budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will decrease by \$86.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a vacant full-time Program Specialist position to a Program Specialist Senior in order to accurately reflect the intended functions and duties of the position involved.

9. Do any personnel actions result from this budget modification?

Yes. The approval of this budget modification will result in reclassifying a full-time position in Aging & Disability Services from a Program Specialist to a Program Specialist Senior as determined by the Class/Comp unit of Central Human Resources, effective 07-01-14.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

**Elected Official or
Dept. Director:** KaRin Johnson /s/

Date: 8/28/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/2/14

Department HR: Heather Garret /s/

Date: 8/28/14

Countywide HR: Susan Mullett /s/

Date: 8/28/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-14-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	338,353	337,119	(1,234)	
2	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	108,376	107,992	(384)	
3	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	101,813	101,730	(83)	
4	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60240 - Supplies	3,800	5,502	1,702	
1000 Total										0
5	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60000 - Permanent	194,189	194,151	(38)	
6	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60130 - Salary Related Expns	63,683	63,671	(12)	
7	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60140 - Insurance Benefits	53,582	53,580	(3)	
8	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60240 - Supplies	4,871	4,924	53	
20640 Total										0
30-45 Total										1
Program Offer Number 25020A-15 Total										1
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(65,986,703)	86	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	2,990,260	(86)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-14-15

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713130	6021	Program Specialist	62953	1000	ADSDIVCS201GF	(0.97)	(61,809)	(19,260)	(17,899)	(98,968)
713130	6021	Program Specialist	62953	20640	ADSDIVCS201IIIB	(0.03)	(1,912)	(596)	(554)	(3,061)
713130	6088	Program Specialist/Sr	62953	1000	ADSDIVCS201GF	0.97	60,575	18,875	17,816	97,266
713130	6088	Program Specialist/Sr	62953	20640	ADSDIVCS201IIIB	0.03	1,873	584	551	3,008
Total Annualized Changes:						0.00	(\$1,272)	(\$396)	(\$86)	(\$1,754)

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713130	6021	Program Specialist	62953	1000	ADSDIVCS201GF	(0.97)	(61,809)	(19,260)	(17,899)	(98,968)
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713130	6088	Program Specialist/Sr	62953	20640	ADSDIVCS201IIIB	0.03	1,873	584	551	3,008
Total Current FY Changes:						0.00	(\$1,272)	(\$396)	(\$86)	(\$1,754)