



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-22-15: Reclassify a Program Specialist to a Program Specialist Senior in Aging & Disability Services

Requested Meeting Date: _____ **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** Aging & Disability Services

Contact(s): Paul Iarrobino

Phone: 503-988-6941 **Ext.** 86941 **I/O Address** 167/240

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-22-15, authorizing the reclassification of a 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 #2600.

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. This position provides easy access for staff, partners, and consumers to accurate community resources and is responsible for developing policies, procedures, and evaluating business practices for a state-wide system with the focus moving from local to regional and statewide work. Duties include business systems analysis, policy development and analysis, project oversight and management, ADRC system liaison role, quality assurance advice and input, and training and documentation.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties and qualifications best fit the Program Specialist Senior classification.

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

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 an increase in personnel costs of \$7,532. The budget for Professional Services in the ADS Access & Early Intervention Services program offer will be decreased by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$7,532 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 \$1,458.

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 increase by \$1,458.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a 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 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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____