



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 10/2/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/2/14

Agenda Item #: C-1

Est. Start Time: 9:30 am

Date Submitted: 9/16/14

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

Requested Meeting Date: 10/2/14 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:** KaRin Johnson /s/

Date: 9/11/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/16/14

Department HR: Chris Radzom /s/

Date: 9/11/14

Countywide HR: Susan Mullett /s/

Date: 9/11/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-22-15

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	338,353	0	
2	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	108,376	108,376	0	
3	25020A-15	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	101,813	101,813	0	
1000 Total										0
4	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60000 - Permanent	194,189	194,189	0	
5	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60130 - Salary Related Expns	63,683	63,683	1	
6	25020A-15	20640	30-45	0040	ADSDIVCS201IIIB	60140 - Insurance Benefits	53,582	53,582	0	
20640 Total										0
7	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60000 - Permanent	51,824	56,457	4,632	
8	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60130 - Salary Related Expns	16,148	17,591	1,442	
9	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60140 - Insurance Benefits	17,650	19,107	1,458	
10	25020A-15	32616	30-45	0040	ADSDIVCS201TAACL	60170 - Professional Svcs	22,557	15,025	(7,532)	
32616 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
11	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,027,979)	(1,458)	
12	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,031,536	1,458	
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-22-15

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
710032	6021	Program Specialist	65183	1000	ADSDIVCS201GF	(0.97)	(55,457)	(17,281)	(17,471)	(90,209)
710032	6021	Program Specialist	65183	20640	ADSDIVCS201IIIB	(0.03)	(1,715)	(534)	(540)	(2,790)
710032	6088	Program Specialist/Sr	65183	1000	ADSDIVCS201GF	0.90	61,189	19,067	16,825	97,080
710032	6088	Program Specialist/Sr	65183	20640	ADSDIVCS201IIIB	0.03	1,910	595	525	3,030
710032	6088	Program Specialist/Sr	65183	32616	ADSDIVCS201TAACL	0.08	5,116	1,594	1,407	8,117
Total Annualized Changes:						0.00	\$11,043	\$3,441	\$745	\$15,229

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
710032	6021	Program Specialist	65183	1000	ADSDIVCS201GF	(0.97)	(55,457)	(17,281)	(17,471)	(90,209)
710032	6021	Program Specialist	65183	20640	ADSDIVCS201IIIB	(0.03)	(1,715)	(534)	(540)	(2,790)
710032	6088	Program Specialist/Sr	65183	1000	ADSDIVCS201GF	0.90	61,189	19,067	16,825	97,080
710032	6088	Program Specialist/Sr	65183	20640	ADSDIVCS201IIIB	0.03	1,910	595	525	3,030
710032	6088	Program Specialist/Sr	65183	32616	ADSDIVCS201TAACL	0.08	5,116	1,594	1,407	8,117
Total Current FY Changes:						0.00	\$11,043	\$3,441	\$745	\$15,229