



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-15-15: Reclassifying a Program Supervisor to a Program Manager 1 in Aging & Disability Services

Requested Meeting Date: _____ **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 budget modification DCHS15-15, authorizing the reclassification of a Program Supervisor position, along with the incumbent, to a Program Manager 1 in the ADS Community Services unit as determined by the Class/Comp unit of Central Human Resources, reclassification request #2529.

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 the incumbent employee in Program Offer 25020A – Access & Early Intervention Services. Over the last 2 years, this position has seen significant changes in work operations due to changes mandated by Federal and State funders in the state-wide and regional oversight and ADS management of several service areas, and in the leadership and strategic planning role that has significant impact at the local, regional and state levels. This position is responsible for developing community relationships and partnerships for leveraging resources and enhancing services; providing project management for improvements to the State's ADRC of Oregon web-site and resource/client data system and for regional initiatives, including marketing/outreach; directing ongoing needs assessment of the community and working with community partners in planning and developing resources and new services; implementing the equity lens for the division; and managing services and staff within Community Services.

The Human Resources Class/Comp unit reviewed this position and concluded that the actual duties and responsibilities warranted a Program Manager 1 classification

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

Because the effective date of this reclassification is 02-01-14 and the pay scale for the Program Manager 1 position is higher than a Program Supervisor, the impact on the current fiscal year budget is an increase in personnel costs of \$14,976. The budget for direct Materials & Supplies in Access & Early Intervention Services will be decreased by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$10,571 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 \$1,215.

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 \$1,215.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a Program Supervisor position to a Program Manager 1 in order to accurately reflect the actual 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 the ADS Community Services unit from a Program Supervisor to a Program Manager 1 as determined by the Class/Comp unit of Central Human Resources with an effective date of 02-01-14.

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: _____