



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-02-19: Reclassifying a Vacant Position in Aging, Disabilities & Veteran Services Division of DCHS

Requested Meeting Date: 8/16/18 **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** _____

Contact(s): Irma Jimenez

Phone: 503-988-6947 **Ext.** 86947 **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 DCHS-02-19 authorizing the reclassification of a vacant Program Supervisor position to a Program Specialist Senior in Aging, Disabilities & Veteran Services (ADVSD) program offer 25023 - Long Term Services & Support (LTSS). The reclassification was approved by the Central HR Class/Comp unit with request #4100.

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 was a management-initiated job reclassification request as the result of supervisory responsibilities being redistributed to other positions and more resources being needed for quality assurance tasks. The purpose of the position is to serve as a subject matter expert for multiple programs within LTSS and perform ongoing quality assurance, training, consultation, and technical assistance. Central HR Class/Comp felt that the new duties, responsibilities and qualifications for the position best fit the Program Specialist Senior classification as requested.

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

The fiscal impact of this reclassification on ADVSD's overall budget will be neutral. The position reclassification from Program Supervisor to Program Specialist Senior will result in a decrease in Personnel costs of \$23,938 resulting in a decrease in related Central Indirect

expenses of \$670 and Department Indirect expenses of \$2,753. The budget for Supplies expense will increase by \$5,000 and the budget for Professional Services expense for retreat trainings and facilitation for process improvements will be increased by \$22,361 to offset the change in Personnel costs and Indirect expense. Subsequent fiscal year personnel costs for the Long Term Services & Support program will be lower as a result of this reclassification.

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).

There is no change in revenue.

7. What budgets are increased/decreased?

There will be a neutral impact to the ADVSD Long Term Services & Support budget resulting from this reclassification.

Service reimbursement to the Risk Management fund will decrease by \$802 (Insurance).

Service reimbursement to the general fund Contingency will decrease by \$670 (Central Indirect).

DCHS Director's Office budget for professional services will decrease by \$2,753 (Department Indirect).

8. What do the changes accomplish?

This budget modification authorizes the reclassification of a vacant full-time Program Supervisor position to a Program Specialist Senior in order to accurately reflect the actual duties and responsibilities 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 the ADVSD Long Term Services & Support program from a Program Supervisor to a Program Specialist Senior as determined by the Class/Comp unit of Central Human Resources.

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: _____