



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>6/12/14</u>
Agenda Item #:	<u>C.3</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>5/30/14</u>

Agenda Title: BUDGET MODIFICATION: DCHS14-49 reclassifying a vacant full-time Program Technician position to a Program Specialist in Aging & Disability Services.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	<u>Next Available</u>	Time Needed:	<u>N/A (Consent Agenda)</u>
Department:	<u>County Human Services</u>	Division:	<u>Aging & Disability</u>
Contact(s):	<u>Dana Lloyd</u>		
Phone:	<u>(503) 988-4073</u>	Ext.:	<u>84073</u>
		I/O Address:	<u>167/1/510</u>
Presenter Name(s) & Title(s):	<u>N/A – Consent Agenda</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS14-49, authorizing the reclassification of a vacant full-time Program Technician position to a Program Specialist in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2498.

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 25022 – ADS Adult Care Home Program. ADS submitted the request to address the growth of Adult Care Homes in the county and in order to meet administrative rule requirements. This position will determine eligibility for adult care licenses, conduct on-site licensing inspections, make recommendations regarding corrective actions, conduct investigations for compliance, assist with policy and procedure development, and participate in corrective action conferences, hearings and trials.

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 classification.

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

The pay scale for a Program Specialist is higher than that of a Program Technician. The impact on the current fiscal year budget is an increase in personnel costs of \$409. The budget for Supplies in the ADS Adult Care Home program offer will be decreased by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$4,932 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 \$38.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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.

- **What budgets are increased/decreased?**

There is a neutral impact to the Aging & Disabilities Services budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$38.

- **What do the changes accomplish?**

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

- **Do any personnel actions result from this budget modification? Explain.**

Yes. The approval of this budget modification will result in reclassifying a full-time position in Aging & Disability Services from a Program Technician to a Program Specialist as determined by the Class/Comp unit of Central Human Resources with an effective date of 06-01-14.

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

N/A

- **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

- 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 (i.e. cash match, in kind match, reporting requirements etc)?
N/A

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Susan Myers /s/ **Date:** 6/2/2014

Budget Analyst: Jennifer Unruh /s/ **Date:** 6/2/14

Department HR: Chris Radzom /s/ **Date:** 5/30/14

Countywide HR: Susan Mullett /s/ **Date:** 05/30/2014

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."