



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 11/15/12
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10-31-12

**BUDGET MODIFICATION #DCHS13-08 Reclassification of a vacant full-time
 Agenda Title: Program Coordinator position to an Administrative Analyst in Aging and
 Disability Services.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Time Needed:** N/A (Consent)
Department: County Human Services **Division:** Aging & Disability Services
Contact(s): Ed Jones
Phone: 503-988-3691 **Ext.** 29340 **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 is requesting approval of budget modification DCHS13-08, authorizing the classification a vacant full-time Program Coordinator position to an Administrative Analyst in the Aging & Disability Services Division (ADSD) of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Classification Request #1987.

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 classification request initiated by management in Program Offer 25023 – ADS Long Term Care. Based on the scope, responsibilities, and focus of the position, HR Class/Comp determined that the Administrative Analyst classification was a better fit than Program Coordinator.

The purpose of this Long Term Care Policy Analyst position will be to monitor and analyze federal and state Medicaid and the Supplemental Nutrition Assistance Program (SNAP) policy. The primary functions of this job will be to monitor administrative rule changes, interpret policy, identify policy implications, and provide training and case management tools to ensure consistent policy applications throughout the agency. This position will research and analyze state and federal legislative issues and policy rule changes to determine impact on ADS program services, and it will prepare/author formal papers and reports for ADSD leadership review.

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

The pay scale for an Administrative Analyst is one step higher than that for a Program Coordinator. This classification change would normally result in an annual personnel cost increase of \$1,939. However, since the position has been vacant since the beginning of the FY13 fiscal year, the resultant savings will more than offset the impact of the higher pay rate. As a result, there will be no fiscal change made to the ADSD FY13 budget.

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.

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

There is no financial budget impact associated with this classification change.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to classify a full-time vacant Program Coordinator position to an Administrative Analyst in order to

accurately reflect the 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 the classification of a full-time position in Aging & Disability Services from a Program Coordinator to an Administrative Analyst, as determined by the Class/Comp unit of Central Human Resources.

- **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?**

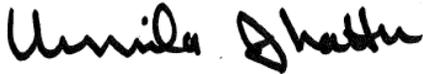
N/A

- **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official or Dept Director:		Date: 10/08/12
Budget Analyst:	Christian Elkin /s/	Date: 10-31-12
Department HR:		Date: 10-31-12
Countywide HR:		Date: 10-31-12