



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 4/14/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/14/16

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 3/30/16

Agenda Title: BUDGET MODIFICATION # DCHS-18-16: Reclassification of a full-time Manager Senior to Division Director 1 in DCHS

Requested Meeting Date: 4/14/16

Time Needed: N/A (Consent)

Department: 25 - County Human Services

Division: Community Services Division

Contact(s): Liesl Wendt

Phone: 503-988-4406

Ext. 84406

I/O Address 167/1/240

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 Budget Modification DCHS-18-16, authorizing the reclassification of a vacant full-time Manager Senior position to a Division Director 1 as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #3287.

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 25118A - Community Services Division Administration.

Throughout fiscal year 2017, the DCHS will be combining the three smaller divisions (Community Services, Domestic Violence Coordinator's Office, and SUN Services) into one large division in order to spearhead and better manage programs, policies and services for the youth and family populations that are experiencing poverty and/or violence. This new division, Youth and Family Services, will identify current and future needs of the populations and develop programming and policies for creating prevention strategies in finding secure and viable housing, education, financial security, and quality of life. The Division Director is part of the DCHS Leadership Team and will provide strategic leadership, planning, direction, policy development, coordination and evaluation

of services for children and families.

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

The impact of this budget modification is neutral as the currently budgeted position is within the pay grade of the new Division Director 1 classification. Subsequent fiscal year increased personnel costs, along with any related merit and COLA increases, will be absorbed within the DCHS budget.

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?

Program Offer 25118A - Community Services Division Administration is budget neutral as the budgeted position is within the pay grade of the new Division Director 1 classification.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a vacant Manager Senior position to a Division Director 1 position.

9. Do any personnel actions result from this budget modification?

Yes, position #706145 is re-classified from a 9365 - Manager Senior to a 9601 Division Director 1 per Human Resources effective February 25, 2016..

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:** Liesl Wendt /s/

Date: 3/30/2016

Budget Analyst: Adam Brown /s/

Date: 3/30/2016

Department HR: Chris Robasky /s/

Date: 3/30/2016

Countywide HR: Susan Mullett /s/

Date: 3/30/2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-18-16

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	25118-16	1000		0040	SCPCPS.CGF	60000 - Permanent	573,494	563,040	(10,454)	
2	25118-16	1000		0040	SCPCPS.CGF	60130 - Salary Related Expns	188,201	184,508	(3,693)	
3	25118-16	1000		0040	SCPCPS.CGF	60140 - Insurance Benefits	152,923	152,217	(706)	
1000 Total										(14,853)
Total										(14,853)
4	25118-16	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	573,494	583,948	10,454	
5	25118-16	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	188,201	191,894	3,693	
6	25118-16	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	152,923	153,629	706	
1000 Total										14,853
22-10 Total										14,853
Program Offer Number 25118-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-18-16

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
706145	9365	Manager, Sr	65075	1000	SCPCPS.CGF	(1.00)	(112,001)	(39,581)	(21,712)	(173,294)
706145	9601	Division Director 1	65075	1000	SCPCPS.CGF	1.00	80,640	28,500	19,593	128,733
Total Annualized Changes:						0.00	(\$31,361)	(\$11,081)	(\$2,119)	(\$44,561)

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
706145	9365	Manager, Sr	65075	1000	SCPCPS.CGF	(0.33)	(37,334)	(13,193)	(7,237)	(57,764)
706145	9601	Division Director 1	65075	1000	SCPCPS.CGF	0.33	26,880	9,500	6,531	42,911
Total Current FY Changes:						0.00	(\$10,454)	(\$3,693)	(\$706)	(\$14,853)