



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-09-16: Reclass a Prog Spec Senior Position to a Prog Communications Coordinator in DCHS Director's Office

Requested Meeting Date: _____ **Time Needed:** N/A (Consent Agenda)

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

Contact(s): Keith Falkenberg

Phone: 503-988-4472 **Ext.** 84472 **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-09-16, authorizing the reclassification of a vacant full-time Program Specialist Senior position to a Program Communications Coordinator in the Director's Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #3099.

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 25000A – DCHS Director's Office.

This position will develop, implement and maintain the department's strategic communications, including written and marketing materials. In addition, the position will coordinate both public awareness of programs, projects, services and the impact to the community and evaluate the appropriate platforms, communications styles and overall effectiveness of the outreach.

HR Class/Comp decided that the Program Communications Coordinator classification was the best match since this new position will have responsibility for driving the web communication content strategy for DCHS, leading content management communication, and providing business systems analysis.

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

The pay scale for the Program Communications Coordinator position is higher than that of a Program Specialist Senior. As a result, this reclassification request will result in a current year increase in personnel costs of \$2,019. The budget for Supplies and Professional Services in the Director's Office will be reduced by \$1,130 and \$889, respectively to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase by \$2,693, along with 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 \$101 (Insurance Benefits).

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.

7. What budgets are increased/decreased?

There is a neutral impact to the DCHS budget as a result of this reclassification. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$101.

8. What do the changes accomplish?

This budget modification implements the decision from the HR Class/Comp unit to reclassify a vacant full-time Program Specialist Senior position to a Program Communications Coordinator in order to accurately reflect the 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 full-time position in DCHS Director's Office from a Program Specialist Senior to a Program Communications Coordinator as determined by the Class/Comp unit of Central Human Resources, effective 10-01-15.

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:	_____