



Multnomah County
Agenda Placement Request
Budget Modification
 (FY 2018)

APPROVED: MULTNOMAH COUNTY
 BOARD OF COMMISSIONERS
 AGENDA # C.7 DATE 10/25/18
 TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only	
Meeting Date:	<u>10/25/18</u>
Agenda Item #:	<u>C.7</u>
Est. Start Time:	<u>9:30 a.m.</u>
Date Submitted:	<u>10/18/18</u>

Agenda Title: BUDGET MODIFICATION # DCHS-07-19: Reclassification of a Manager Senior position to Division Director 2 in DCHS - YFS

Requested Meeting Date: 10/25/18 **Time Needed:** N/A Consent
Department: 25 - County Human Services **Division:** Youth & Family Services
Contact(s): Peggy Brey
Phone: 503-988-4406 **Ext.** 84406 **I/O Address** 167/2/240
Presenter Name(s) & Title(s): N/A Consent

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-07-19, authorizing the re-classification of position #706328 from a (9365) Manager Senior to a (9602) Division Director 2 in the Youth & Family Services Division as determined by HR Class/Comp Classification request #4199.

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 vacant position within Youth and Family Services in the Department of County Human Services is requested for reclassification from Manager Senior to Division Director 2 due to a reorganization of the leadership team from co-directors to a single director. This division includes multiple programs related to Domestic Violence, Schools Uniting Neighborhoods (SUN), and Anti-Poverty Initiatives, including Energy Services. The primary purpose of this position is provide strategic leadership, planning, direction, policy development, coordination, and evaluation of services for children and families. Duties include leadership, program and policy development, including serving on the DCHS leadership team, developing the mission, vision, goals, and metrics for the division, developing and defining the organizational structure, providing leadership with

jurisdictions and community partners, and serving as the Community Action Program Office Director; budget and financial management, including directing the division budget development and management, administering various funding streams to service partners, providing reporting as needed, and serving as the chief compliance officer regarding budget administration; system, program, and staff management, including building a culturally responsive team and staff, recruiting, hiring, and managing staff, direct supervision, work, and staffing needs, directing training needs assessments, and developing training and professional development; and quality improvement and policy evaluation, including analyzing related issues to recommend policy direction, collaborating on strategic initiatives with the Chair's office, ensuring procurement, contracting and services delivery processes are in compliance and meets the needs of the various programs, and developing dashboards for the division.

After review, Central HR Class/Comp determined the duties, responsibilities, and qualifications support this position to be classified as a Division Director 2 (9602).

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

Program Offer 25118 - Youth and Family Services Administration is budget neutral as the increase in personnel expense of the Division Director 2 position will be offset by a reduction in the Temporary Staffing budget.

Subsequent fiscal year personnel costs will increase with approved merit and COLA increases and will be absorbed within the division's 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.

7. What budgets are increased/decreased?

The personnel budget in Program Offer 25118 - Youth and Family Services Administration will remain budget neutral as the increase of \$13,132 in personnel costs is offset by a decrease in Temporary Staffing budget.

Service reimbursement to the Risk Management fund will increase by \$568 (Insurance).

8. What do the changes accomplish?

This budget modification implements the decision of HR Class/Comp to reclassify a full-time Manager Senior position to Division Director 2 in the Youth and Family Services Division in order to reflect the actual functions and duties of the position.

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

Yes, approval of this budget modification authorizes the re-classification of position #706328 and incumbent from a full-time (9365) Manager Senior to a (9602) Division Director 2 as determined by HR Class/Comp Classification request #4199.

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:** Peggy Brey/s/

Date: 10/18/2018

Budget Analyst: Trista Zugel-Bensel/s/

Date: 10/18/2018

Department HR: Chris Robasky/s/

Date: 10/18/2018

Countywide HR: Carrie M Miller/s/

Date: 10/18/2018

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-07-19

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	25118-19	1000	22-40	0040	SCPCPS.CGF	60000 - Permanent	986,176	995,117	8,941	
2	25118-19	1000	22-40	0040	SCPCPS.CGF	60100 - Temporary	11,221	5,305	(5,916)	
3	25118-19	1000	22-40	0040	SCPCPS.CGF	60130 - Salary Related Expns	359,717	363,340	3,623	
4	25118-19	1000	22-40	0040	SCPCPS.CGF	60135 - Non Base Fringe	7,216	0	(7,216)	
5	25118-19	1000	22-40	0040	SCPCPS.CGF	60140 - Insurance Benefits	274,034	274,602	568	
1000 Total										0
22-40 Total										0
Program Offer Number 25118-19 Total										0
6	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,691,560)	(86,692,128)	(568)	
7	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,863,444	5,864,012	568	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-07-19

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706328	9365	Manager, Sr	68400	1000	SCPCPS.CGF	(1.00)	(123,581)	(50,075)	(24,461)	(198,117)
706328	9602	Division Director 2	68400	1000	SCPCPS.CGF	1.00	136,992	55,509	25,312	217,813
Total Annualized Changes:						0.00	\$13,411	\$5,434	\$851	\$19,696

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706328	9365	Manager, Sr	68400	1000	SCPCPS.CGF	(0.67)	(82,387)	(33,383)	(16,307)	(132,077)
706328	9602	Division Director 2	68400	1000	SCPCPS.CGF	0.67	91,328	37,006	16,875	145,209
Total Current FY Changes:						0.00	\$8,941	\$3,623	\$568	\$13,132