



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-23-18: Reclassification of a Division Director 1 position to Manager Senior in DCHS.

Requested Meeting Date: 5/10/18

Time Needed: N/A Consent

Department: 25 - County Human Services

Division: Youth & Family Services

Contact(s): Rob Kodiriy

Phone: 503-988-6569

Ext. 86569

I/O Address 167/2/200

Presenter Name(s) & Title(s): Rob Kodiriy - Finance and Business Services Director, DCHS

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-23-18 authorizing the reclassification of position #706145, a full-time Division Director 1 to Manager Senior in Program Offer 25118 - Youth & Family Services Administration as determined by HR Class/Comp reclassification request #4050.

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.

The Division Director 1 position is requested for reclassification to Manager Senior as the result of the position being split into a co-director model since July of 2016 and both positions needing to be at the Manager Senior level. Responsibilities include developing the mission, vision, goals, and metrics for the division with internal and external stakeholders and researching best practices; developing organizational structure for programs in the division; identifying and aligning goals, practices, and outcomes across programs; providing leadership on issues relating to family stability and safety to the City; representing the division to external stakeholders; managing staff and creating an organization structure supporting goals of the division; providing change management; administering funding streams; developing operational performance metrics; understanding funding requirements and outcomes, including contract management and compliance; providing budget and fiscal reporting; creating collection techniques to gather meaningful data across programs; analyzing issues for the Department Director, Chair, and Board to inform policy

discussions and decisions.

HR Class/Comp determined that the (9365) Manager Senior classification was the best suited for the duties listed above.

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

This budget modification is budget neutral as the incumbent in the Division Director 1 position will remain in the Manager Senior position and the current pay level.

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?

Program Offer 25118 - Youth & Family Services Administration is budget neutral as the personnel costs remain unchanged.

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify a full-time Division Director 1 position to a Manager Senior in the Youth and Family Services Division in order to reflect the actual functions and duties of the position involved.

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

Yes, Position #706145 is reclassified from a 1.00 FTE Division Director 1 (9601) to Manager Senior (9365) within the Youth and Family Services Division.

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: _____