



# 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-18-18: Reclassifying Two Positions in  
Department of County Human Services Administration

**Requested Meeting Date:** 11/16/17 **Time Needed:** N/A (Consent Agenda)

**Department:** 25 - County Human Services **Division:** DCHS Administration

**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-18-18 authorizing the reclassification of two full-time positions:

1. Operations Supervisor to Program Specialist Senior in Program Offer 25002A DCHS Business Services & Operations

2. Program Specialist Senior to Program Supervisor in Program Offer 25000 DCHS Director's Office. This position is occupied but the incumbent will not be reclassified.

These reclassifications were approved by the Central HR Class/Comp unit with requests #3880 and #3881.

### 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.

These were management-initiated job classification requests. Both requests were submitted due to reorganization changes. The review by the Central HR Class/Comp unit of the prospective changes to duties and responsibilities resulted in the decision that reclassifications were warranted.

The Operations Supervisor will change to a Program Specialist Senior due to a need for a position

to track and manage policy and funding changes from the state and federal governments and to lead the legislative and policy agenda for the department. This position will manage the department's legislative agenda and provide analysis, advice and technical assistance to the department.

The Program Specialist Senior will change to a Program Supervisor due to a need for a position to manage reception staff as well as emergency management efforts to effectively implement emergency response and safety protocols. This position will coordinate the department's response to natural and man-made emergency events and implement safety procedures through the main DCHS reception staff.

The Administrative reorganization of duties necessitated two reclassification requests. The current and reclassified Program Specialist Senior positions in DCHS Administration will have entirely different duties. In addition, the new Program Supervisor position will be a limited recruitment since there is a possible employee impact.

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

The effective date of the two reclassifications is December 1, 2017. The fiscal impact of the reclassifications upon DCHS's budget will be minimal.

The Operations Supervisor to Program Specialist Senior and the Program Specialist Senior to Program Supervisor reclassifications will result in a net fiscal year 2018 increase in Personnel costs of \$2,046. The budget for Supplies expense will increase by \$1,558 while the budget for Repairs & Maintenance expenses will be reduced by \$3,604 to offset the change in Personnel costs.

Subsequent fiscal year personnel costs will increase by \$5,172 per annum plus any 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

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## **Budget Modification**

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### **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).**

There is no change in revenue.

### **7. What budgets are increased/decreased?**

There is a neutral impact to both the DCHS Business Services & Operations and DCHS Director's Office budget offers resulting from these two reclassifications.

The service reimbursement to the Risk Management fund will increase by \$306 (insurance).

### **8. What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp to reclassify two full-time positions in DCHS Administration in order to more accurately reflect the change in duties,

responsibilities and qualifications of the positions involved resulting from reorganization.

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

Yes. The approval of this budget modification will result in reclassifying two positions in DCHS Administration: One current Operations Supervisor to Program Specialist Senior and one current Program Specialist Senior to Program Supervisor, as determined by the Class/Comp unit of Central Human Resources.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_