



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-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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____