



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-55-15: Re-classification of three full time positions in DCHS

Requested Meeting Date: 6/4/15

Time Needed: N/A (Consent)

Department: 25 - County Human Services

Division: SUN Service System /
Domestic Violence
Coordination Office

Contact(s): Peggy Samolinski - Manager Senior - SUN Service System Manager Senior; Lee Watts - Program Supervisor - Domestic Violence Coordination Office

Phone: 503-988-7453

Ext. 87453

I/O Address 167/2/200

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-55-15, authorizing the reclassification of three positions. Positions #712036 and #715411 from Program Specialists to Program Specialist Seniors as determined by the Class/Comp unit of Central Human Resources, reclassification request #2892 and #2882 in the Domestic Violence Coordination Office. Position #716594 from a Research Evaluation Analyst 2 to a Research Evaluation Analyst Senior as determined by the Class/Comp unit of Central Human Resources, reclassification request #2887 in the SUN Service System.

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.

Program Offer #25042 - Domestic Violence Community Based Services - This filled position #715411 within the Domestic Violence Coordination Office in DCHS is submitted for a reclassification from Program Specialist to Program Specialist Senior. Since creation of this position in 2011, the program has experienced dramatic growth with budget and FTE size and in the overall impact to the community. This position has become a subject matter expert, the primary driver for the enhanced strategic plan, the coordinator for new program design and development,

and a lead worker to staff.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Program Specialist Senior (6088) classification.

Program Offer #25047 - Domestic Violence Enhanced Response Team - This filled position #712036 within DCHS is submitted for a reclassification from Program Specialist to Program Specialist Senior. The Domestic Violence Enhanced Response Team (DVERT) project continues to see growth in budget and overall program oversight. In addition to the DVERT project, this position now oversees the Domestic Violence Response Advocate (DVRA) project which is a collaboration of law enforcement and community-based victim advocacy agencies providing crisis response and support services.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Program Specialist Senior (6088) classification.

Program Offer #25145 - SUN Community Schools - This position #716594 within the Sun Service System division in DCHS is requested for reclassification from a Research Evaluation Analyst 2 to a Research Evaluation Analyst Senior. This position was created last Spring with the expectation that the new work team of two (2) evaluators would consist of a Research Evaluation Analyst 2 supporting a Research Evaluation Analyst Senior. However, now that the position has been filled, the work assignments along with the employee's expertise support two (2) Research Evaluation Analyst Senior positions. The employee has been initiating and conducting research and evaluation projects, performing advanced data analysis, producing written reports based on analysis, acting as subject matter expert on cross-jurisdictional work teams and project groups.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Research Evaluation Analyst Senior (6087) classification.

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

Program Offer #25042 - Domestic Violence Community Based Services - is budget neutral as the increase of \$12,862 in personnel expenses will be supported by a like decrease in the supply and travel & training budgets.

Program Offer #25047 - Domestic Violence Enhanced Response Team - is budget neutral as the increase of \$11,507 in personnel expenses will be supported by a like decrease in the unobligated contracted services budget.

Program Offer #25145 - SUN Community Schools - is budget neutral as the increase of \$14,711 in personnel expenses will be supported by a like decrease in the unobligated professional services budget.

Subsequent fiscal year personnel merit and COLA increases will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will increase by \$1,913.

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).

There is no change in revenue.

7. What budgets are increased/decreased?

The Department of County Human Services Division budget will remain budget neutral as a result of this budget modification.

Service reimbursement to the Risk Management fund will increase by \$1,913.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify two full-time Program Specialist positions to Program Specialist Seniors and one Research Evaluation Analyst 2 position to a Research Evaluation Analyst Senior to accurately reflect the actual functions and duties of the positions.

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

Yes. The approval of this budget modification will result in reclassifying two full-time (6021) Program Specialist positions to (6088) Program Specialist Seniors and a full-time (6086) Research Evaluation Analyst 2 position to a (6087) Research Evaluation Analyst Senior 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

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____