



# 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-09-17: Re-classification of two Program Specialist Sr positions to Research Eval Analyst Sr in DCHS**

**Requested Meeting Date:** 4/27/17 **Time Needed:** N/A Consent

**Department:** 25 - County Human Services **Division:** Youth & Family Services

**Contact(s):** Rose Bak

**Phone:** 509-988-7522 **Ext.** 87522 **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-09-17, authorizing the reclassification (along with the incumbent) of two full-time Program Specialist Senior positions (711501 in Program Offer 25133A Housing Stabilization for Vulnerable Populations and 715089 in Program Offer 25139A Multnomah Stability Initiative) to Research & Evaluation Analyst Senior as determined by HR Class/Comp reclassification requests #3700 and #3699, respectively.

### 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 management-initiated request in the Youth and Family Services Division of the Department of County Human Services is for reclassification of two filled positions from a Program Specialist Senior to a Research Evaluation Analyst Senior as a result of a gradual assumption of higher level duties and responsibilities since July 2016. These position were previously more involved in the day-to-day program development and management within the division, but the merger of three divisions into one combined with the restructuring of division needs has resulted in these positions to be focused on high-level division, department, and countywide policy, innovation, and analysis.

Duties are policy analysis and thought leadership, including functioning as a technical consultant and subject matter expert in policy analysis and development. HR Class/Comp determined that the

Research/Evaluation Analyst Senior classification was the best fit for these positions since they provide advanced professional level applied research and evaluation services.

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

The pay scale for the two Research/Evaluation Analyst Senior classifications is higher than their current classifications and are retroactive to September 21, 2016. However, the previous occupant of one of the positions was at the top step so there is an actual net decrease in personnel cost of \$2,909. This reduction will be offset by increasing the temporary personnel budget.

Subsequent fiscal year Personnel costs will increase with approved merit and COLA increases and will be absorbed within the division budgets. A Budget Amendment will be submitted for this reclassification and will become either a part of the overall county staffing amendment for FY18 or a stand-alone department staffing amendment.

**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).**

No revenue has been changed.

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

Program Offer 25133A Housing Stabilization for Vulnerable Populations will remain budget neutral as the decrease of \$9,608 in permanent personnel expenses will be offset by an increase in the temporary personnel budget.

Program Offer 25139A Multnomah Stability Initiative will remain budget neutral as the increase of \$6,699 in permanent personnel expenses will be offset by a decrease in the temporary personnel budget.

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

This budget modification implements the decisions of HR Class/Comp to reclassify two Program Specialist Senior positions in DCHS - Youth & Family Services to Research/Evaluation Analyst Senior in order to reflect the actual functions and duties of the two positions involved.

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

Yes, two Program Specialist Senior positions are re-classed to Research & Evaluation Analyst Senior as determined by HR Class/Comp reclassification requests #3700 and #3699.

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