



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 # NOND-02-18: Reclassifies a Program Specialist to Program Specialist Senior in the Office of Diversity and Equity

Requested Meeting Date: _____ **Time Needed:** N/A

Department: 1000 - Nondepartmental - All Other **Division:** Office of Diversity and Equity

Contact(s): Ben Duncan

Phone: 988-9090 **Ext.** 89090 **I/O Address** 503/6

Presenter Name(s) & Title(s): Consent Calendar

General Information

1. What action are you requesting from the Board?

The Office of Diversity and Equity requests approval to reclassify a 0.80 FTE Program Specialist to a Program Specialist Senior as determined by Central Human Resources Classification Compensation unit.

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 is a management initiated reclass of the position due to the gradual increase in duties on large-scale projects acting as the subject matter expert. The purpose of this position is to lead, plan, and implement countywide projects on behalf of ODE and to act as a liaison between stakeholders to facilitate collaboration and ensure accountability. Other duties include arranging meetings, scheduling speakers, researching funding sources and developing grant proposals; reviewing RFP's and making recommendations to management. The change impacts program offer 10017A Office of Diversity and Equity.

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

The fiscal impact for the current year is \$15,767, with \$10,364 being for the increased position

costs in FY 2018 and \$5,403 for the effective date being retroactive to January 18, 2017. The current top step of the new classification (\$80,484) is \$13,077 higher than the current classification's top scale (\$67,407). Travel and Training expenditures will be reduced to cover the increase in personnel costs. Service reimbursement to the Risk Fund increases by \$494 for insurance related expenses. In subsequent fiscal years the financial impact of the new classification will be funded within the department'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).

N/A

7. What budgets are increased/decreased?

Risk fund increases by \$494.

8. What do the changes accomplish?

Approval of a classification decision from the Central Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a 0.80 FTE program specialist to a program specialist senior.

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 _____

Date: _____

Dept. Director:

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____