



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 9/23/15

Agenda Title: BUDGET MODIFICATION # DCHS-09-16: Reclass a Prog Spec Senior
Position to a Prog Communications Coordinator in DCHS Director's Office

Requested Meeting Date: 10/08/15 **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** _____

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-09-16, authorizing the reclassification of a vacant full-time Program Specialist Senior position to a Program Communications Coordinator in the Director's Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #3099.

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 classification request initiated by management in Program Offer 25000A – DCHS Director's Office. This position will develop, implement and maintain the department's strategic communications, including written and marketing materials. In addition, the position will coordinate both public awareness of programs, projects, services and the impact to the community and evaluate the appropriate platforms, communications styles and overall effectiveness of the outreach. HR Class/Comp decided that the Program Communications Coordinator classification was the best match since this new position will have responsibility for driving the web communication content strategy for DCHS, leading content management communication, and providing business systems analysis.

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

The pay scale for the Program Communications Coordinator position is higher than that of a Program Specialist Senior. As a result, this reclassification request will result in a current year increase in personnel costs of \$2,019. The budget for Supplies and Professional Services in the Director's Office will be reduced by \$1,130 and \$889, respectively to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase by \$2,693, along with approved merit and COLA increases, and will be absorbed within the division's budget. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$101 (Insurance Benefits).

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.

7. What budgets are increased/decreased?

There is a neutral impact to the DCHS budget as a result of this reclassification. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$101.

8. What do the changes accomplish?

This budget modification implements the decision from the HR Class/Comp unit to reclassify a vacant full-time Program Specialist Senior position to a Program Communications Coordinator in order to accurately reflect the functions and duties of the position involved.

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

Yes. The approval of this budget modification will result in reclassifying a full-time position in DCHS Director's Office from a Program Specialist Senior to a Program Communications Coordinator as determined by the Class/Comp unit of Central Human Resources, effective 10-01-15.

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 Liesl Wendt /s/
Dept. Director:

Date: 9/23/15

Budget Analyst: Allegra Willhite /s/

Date: 9/23/15

Department HR: Chris Radzom /s/

Date: 9/23/15

Countywide HR: Susan Mullett /s/

Date: 9/23/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-09-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25000A-16	1000	26-10	0040	CHSDO.CGF	60000 - Permanent	544,250	544,966	716	
2	25000A-16	1000	26-10	0040	CHSDO.CGF	60130 - Salary Related Expns	162,316	162,521	205	
3	25000A-16	1000	26-10	0040	CHSDO.CGF	60140 - Insurance Benefits	132,404	132,452	48	
4	25000A-16	1000	26-10	0040	CHSDO.CGF	60240 - Supplies	36,240	35,271	(969)	
5	25000A-16	1000	26-10	0040	CHSDO.IND1000	60000 - Permanent	434,953	435,609	656	
6	25000A-16	1000	26-10	0040	CHSDO.IND1000	60130 - Salary Related Expns	130,444	130,632	188	
7	25000A-16	1000	26-10	0040	CHSDO.IND1000	60140 - Insurance Benefits	104,083	104,128	45	
8	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	407,813	406,924	(889)	
1000 Total										0
9	25000A-16	80001	26-10	0040	CHSDO.LA	60000 - Permanent	79,084	79,203	119	
10	25000A-16	80001	26-10	0040	CHSDO.LA	60130 - Salary Related Expns	23,716	23,750	34	
11	25000A-16	80001	26-10	0040	CHSDO.LA	60140 - Insurance Benefits	18,922	18,930	8	
12	25000A-16	80001	26-10	0040	CHSDO.LA	60240 - Supplies	2,861	2,700	(161)	
80001 Total										0
26-10 Total										0
Program Offer Number 25000A-16 Total										0
13	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,424,147)	(101)	
14	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,918,652	101	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-09-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.CGF	(0.48)	(30,647)	(8,793)	(8,862)	(48,302)
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.IND1000	(0.44)	(28,093)	(8,060)	(8,123)	(44,276)
717459	6088	Program Specialist/Sr	66759	80001	CHSDO.LA	(0.08)	(5,108)	(1,465)	(1,477)	(8,050)
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.CGF	0.48	31,601	9,067	8,927	49,595
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.IND1000	0.44	28,968	8,311	8,183	45,461
717459	6200	Program Communications Coordinator	66759	80001	CHSDO.LA	0.08	5,267	1,511	1,488	8,265
Total Annualized Changes:						0.00	\$1,988	\$570	\$135	\$2,693

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.CGF	(0.36)	(22,985)	(6,595)	(6,647)	(36,227)
717459	6088	Program Specialist/Sr	66759	1000	CHSDO.IND1000	(0.33)	(21,070)	(6,045)	(6,092)	(33,207)
717459	6088	Program Specialist/Sr	66759	80001	CHSDO.LA	(0.06)	(3,831)	(1,099)	(1,108)	(6,038)
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.CGF	0.36	23,701	6,800	6,695	37,196
717459	6200	Program Communications Coordinator	66759	1000	CHSDO.IND1000	0.33	21,726	6,233	6,137	34,096

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-09-16

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717459	6200	Program Communications Coordinator	66759	80001	CHSDO.LA	0.06	3,950	1,133	1,116	6,199
Total Current FY Changes:						0.00	\$1,491	\$427	\$101	\$2,019