



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-9 DATE 9/18/14

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/18/14

Agenda Item #: C.9

Est. Start Time: 9:30 am

Date Submitted: 9/2/14

Agenda Title: BUDGET MODIFICATION # DCHS-20-15: Correcting the Classification of a Program Supervisor Position in DCHS Admin to Finance Supervisor

Requested Meeting Date: 9/18/14 Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services Division: Administration

Contact(s): Rob Kodiriy

Phone: 503) 988-6569 Ext. 86569 I/O Address 167/1/210

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 BudMod-DCHS-20-15, correcting the classification of a Program Supervisor position to a Finance Supervisor in DCHS Administration as determined by the Class/Comp unit of Central Human Resources as part of the FY 2011/2012 Finance Study – Phase 2.

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 is submitted to correct the job classification of position 713111 in program offer 25003 – DCHS Contracts from Program Supervisor to Finance Supervisor. Position 713111 was originally part of the county-wide Finance Study – Phase 2 completed in May 2012. However, this position and some others underwent a delayed review at the request of DCHS to accommodate a reorganization of the department's finance team. As a result, this position was not approved by the Human Resources Class/Comp unit as a Finance Supervisor until July of 2012 and it was never submitted to the Board for an official approval. The position was budgeted in DCHS's FY15 Adopted Budget as a Program Supervisor.

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

Since the pay range of a Program Supervisor falls within the range of a Finance Supervisor, there was no post-reclass change in compensation. As a result, approval of this bud mod will have no

financial current or on-going budget impact.

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?

This budget modification will change a job classification only. There are no financial changes to any budgets.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp in July, 2012 to reclassify a Program Supervisor to a Finance Supervisor in order to accurately reflect the duties and responsibilities of the position involved.

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

Yes. The approval of this budget modification will result in correcting the job classification of a position in DCHS Administration from a Program Supervisor to a Finance Supervisor as determined by the Class/Comp unit of Central Human Resources, effective 07-30-12.

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:** KaRin Johnson /s/

Date: 8/28/14

Budget Analyst: Jennifer Unruh /s/

Date: 9/2/14

Department HR: Heather Garrett /s/

Date: 8/28/14

Countywide HR: Susan Mullett /s/

Date: 8/28/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-20-15

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	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60000 - Permanent	583,868	583,868	1	
2	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60130 - Salary Related Expns	190,242	190,242	0	
3	25003-15	1000	26-10	0040	CHSBS.CNT.CGF	60140 - Insurance Benefits	176,685	176,685	(1)	
1000 Total										0
26-10 Total										0
Program Offer Number 25003-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-20-15

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
713111	9335	Finance Supervisor	63197	1000	CHSBS.CNT.CGF	1.00	76,809	26,023	19,337	122,168
713111	9361	Program Supervisor	63197	1000	CHSBS.CNT.CGF	(1.00)	(76,285)	(25,845)	(19,301)	(121,432)
Total Annualized Changes:						0.00	\$524	\$177	\$35	\$736

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				
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