



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 # DCHS-07-19: Reclassification of a Manager Senior position to Division Director 2 in DCHS - YFS

Requested Meeting Date: 10/25/18

Time Needed: N/A Consent

Department: 25 - County Human Services

Division: Youth & Family Services

Contact(s): Peggy Brey

Phone: 503-988-4406

Ext. 84406

I/O Address 167/2/240

Presenter Name(s) & Title(s): N/A Consent

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-07-19, authorizing the re-classification of position #706328 from a (9365) Manager Senior to a (9602) Division Director 2 in the Youth & Family Services Division as determined by HR Class/Comp Classification request #4199.

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 vacant position within Youth and Family Services in the Department of County Human Services is requested for reclassification from Manager Senior to Division Director 2 due to a reorganization of the leadership team from co-directors to a single director. This division includes multiple programs related to Domestic Violence, Schools Uniting Neighborhoods (SUN), and Anti-Poverty Initiatives, including Energy Services. The primary purpose of this position is provide strategic leadership, planning, direction, policy development, coordination, and evaluation of services for children and families. Duties include leadership, program and policy development, including serving on the DCHS leadership team, developing the mission, vision, goals, and metrics for the division, developing and defining the organizational structure, providing leadership with

jurisdictions and community partners, and serving as the Community Action Program Office Director; budget and financial management, including directing the division budget development and management, administering various funding streams to service partners, providing reporting as needed, and serving as the chief compliance officer regarding budget administration; system, program, and staff management, including building a culturally responsive team and staff, recruiting, hiring, and managing staff, direct supervision, work, and staffing needs, directing training needs assessments, and developing training and professional development; and quality improvement and policy evaluation, including analyzing related issues to recommend policy direction, collaborating on strategic initiatives with the Chair's office, ensuring procurement, contracting and services delivery processes are in compliance and meets the needs of the various programs, and developing dashboards for the division.

After review, Central HR Class/Comp determined the duties, responsibilities, and qualifications support this position to be classified as a Division Director 2 (9602).

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

Program Offer 25118 - Youth and Family Services Administration is budget neutral as the increase in personnel expense of the Division Director 2 position will be offset by a reduction in the Temporary Staffing budget.

Subsequent fiscal year personnel costs will increase with approved merit and COLA increases and will be absorbed within the division'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).

No revenue is being changed.

7. What budgets are increased/decreased?

The personnel budget in Program Offer 25118 - Youth and Family Services Administration will remain budget neutral as the increase of \$13,132 in personnel costs is offset by a decrease in Temporary Staffing budget.

Service reimbursement to the Risk Management fund will increase by \$568 (Insurance).

8. What do the changes accomplish?

This budget modification implements the decision of HR Class/Comp to reclassify a full-time Manager Senior position to Division Director 2 in the Youth and Family Services Division in order to reflect the actual functions and duties of the position.

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

Yes, approval of this budget modification authorizes the re-classification of position #706328 and incumbent from a full-time (9365) Manager Senior to a (9602) Division Director 2 as determined by HR Class/Comp Classification request #4199.

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:	_____