



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.3 DATE 5/10/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 05-10-18
Agenda Item #: C.3
Est. Start Time: 9:30 a.m.
Date Submitted: 05-03-18

Agenda Title: BUDGET MODIFICATION # DCHS-23-18: Reclassification of a Division Director 1 position to Manager Senior in DCHS.

Requested Meeting Date: 5/10/18 Time Needed: N/A Consent
Department: 25 - County Human Services Division: Youth & Family Services

Contact(s): Rob Kodiriy

Phone: 503-988-6569 Ext. 86569 I/O Address 167/2/200

Presenter Name(s) & Title(s): Rob Kodiriy - Finance and Business Services Director, DCHS

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-23-18 authorizing the reclassification of position #706145, a full-time Division Director 1 to Manager Senior in Program Offer 25118 - Youth & Family Services Administration as determined by HR Class/Comp reclassification request #4050.

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.

The Division Director 1 position is requested for reclassification to Manager Senior as the result of the position being split into a co-director model since July of 2016 and both positions needing to be at the Manager Senior level. Responsibilities include developing the mission, vision, goals, and metrics for the division with internal and external stakeholders and researching best practices; developing organizational structure for programs in the division; identifying and aligning goals, practices, and outcomes across programs; providing leadership on issues relating to family stability and safety to the City; representing the division to external stakeholders; managing staff and creating an organization structure supporting goals of the division; providing change management; administering funding streams; developing operational performance metrics; understanding funding requirements and outcomes, including contract management and compliance; providing budget and fiscal reporting; creating collection techniques to gather meaningful data across programs; analyzing issues for the Department Director, Chair, and Board to inform policy

discussions and decisions.

HR Class/Comp determined that the (9365) Manager Senior classification was the best suited for the duties listed above.

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

This budget modification is budget neutral as the incumbent in the Division Director 1 position will remain in the Manager Senior position and the current pay level.

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?

Program Offer 25118 - Youth & Family Services Administration is budget neutral as the personnel costs remain unchanged.

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify a full-time Division Director 1 position to a Manager Senior in the Youth and Family Services Division in order to reflect the actual functions and duties of the position involved.

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

Yes, Position #706145 is reclassified from a 1.00 FTE Division Director 1 (9601) to Manager Senior (9365) within the Youth and Family Services Division.

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: Peggy Brey /s/ **Date:** 5/3/2018

Budget Analyst: Jackie Arbour /s/ **Date:** 5/3/2018

Department HR: Chris Robansky /s/ **Date:** 5/3/2018

Countywide HR: Laura Sampson /s/ **Date:** 4/30/2018

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-23-18

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	25118-18	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	868,322	868,322	0	
2	25118-18	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	305,345	305,345	0	
3	25118-18	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	237,577	237,577	0	
1000 Total										0
4	25118-18	27190	22-10	0040	SCPCPS.PDX	60000 - Permanent	31,256	31,256	0	
5	25118-18	27190	22-10	0040	SCPCPS.PDX	60130 - Salary Related Expns	12,397	12,397	0	
6	25118-18	27190	22-10	0040	SCPCPS.PDX	60140 - Insurance Benefits	6,342	6,342	0	
27190 Total										0
22-10 Total										0
Program Offer Number 25118-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-23-18

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
706145	9365	Manager, Sr	68404	1000	SCPCPS.CGF	0.73	86,841	34,440	17,055	138,336
706145	9365	Manager, Sr	68404	27190	SCPCPS.PDX	0.27	32,823	13,017	6,444	52,284
706145	9601	Division Director 1	68404	1000	SCPCPS.CGF	(0.73)	(82,692)	(32,796)	(16,779)	(132,267)
706145	9601	Division Director 1	68404	27190	SCPCPS.PDX	(0.27)	(31,256)	(12,397)	(6,342)	(49,995)
Total Annualized Changes:						0.00	\$5,716	\$2,264	\$378	\$8,358

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
706145	9365	Manager, Sr	68404	1000	SCPCPS.CGF	0.24	28,947	11,480	5,685	46,112
706145	9365	Manager, Sr	68404	27190	SCPCPS.PDX	0.09	10,941	4,339	2,148	17,428
706145	9601	Division Director 1	68404	1000	SCPCPS.CGF	(0.24)	(27,564)	(10,932)	(5,594)	(44,090)
706145	9601	Division Director 1	68404	27190	SCPCPS.PDX	(0.09)	(10,419)	(4,133)	(2,114)	(16,666)
Total Current FY Changes:						0.00	\$1,905	\$754	\$125	\$2,784