



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C. 1 DATE 11/16/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/16/17
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 11/3/17

**Agenda Title: BUDGET MODIFICATION # DCHS-18-18: Reclassifying Two Positions in
Department of County Human Services Administration**

Requested Meeting Date: 11/16/17 **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** DCHS Administration

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-18-18 authorizing the reclassification of two full-time positions:

1. Operations Supervisor to Program Specialist Senior in Program Offer 25002A DCHS Business Services & Operations
2. Program Specialist Senior to Program Supervisor in Program Offer 25000 DCHS Director's Office. This position is occupied but the incumbent will not be reclassified.

These reclassifications were approved by the Central HR Class/Comp unit with requests #3880 and #3881.

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.

These were management-initiated job classification requests. Both requests were submitted due to reorganization changes. The review by the Central HR Class/Comp unit of the prospective changes to duties and responsibilities resulted in the decision that reclassifications were warranted.

The Operations Supervisor will change to a Program Specialist Senior due to a need for a position

to track and manage policy and funding changes from the state and federal governments and to lead the legislative and policy agenda for the department. This position will manage the department's legislative agenda and provide analysis, advice and technical assistance to the department.

The Program Specialist Senior will change to a Program Supervisor due to a need for a position to manage reception staff as well as emergency management efforts to effectively implement emergency response and safety protocols. This position will coordinate the department's response to natural and man-made emergency events and implement safety procedures through the main DCHS reception staff.

The Administrative reorganization of duties necessitated two reclassification requests. The current and reclassified Program Specialist Senior positions in DCHS Administration will have entirely different duties. In addition, the new Program Supervisor position will be a limited recruitment since there is a possible employee impact.

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

The effective date of the two reclassifications is December 1, 2017. The fiscal impact of the reclassifications upon DCHS's budget will be minimal.

The Operations Supervisor to Program Specialist Senior and the Program Specialist Senior to Program Supervisor reclassifications will result in a net fiscal year 2018 increase in Personnel costs of \$2,046. The budget for Supplies expense will increase by \$1,558 while the budget for Repairs & Maintenance expenses will be reduced by \$3,604 to offset the change in Personnel costs.

Subsequent fiscal year personnel costs will increase by \$5,172 per annum plus any 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).

There is no change in revenue.

7. What budgets are increased/decreased?

There is a neutral impact to both the DCHS Business Services & Operations and DCHS Director's Office budget offers resulting from these two reclassifications.

The service reimbursement to the Risk Management fund will increase by \$306 (insurance).

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify two full-time positions in DCHS Administration in order to more accurately reflect the change in duties,

responsibilities and qualifications of the positions involved resulting from reorganization.

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

Yes. The approval of this budget modification will result in reclassifying two positions in DCHS Administration: One current Operations Supervisor to Program Specialist Senior and one current Program Specialist Senior to Program Supervisor, as determined by the Class/Comp unit of Central Human Resources.

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: 11/3/2017

Budget Analyst: Jackie Arbour /s/

Date: 11/3/2017

Department HR: Anisha Skariah /s/

Date: 11/3/2017

Countywide HR: Laura Sampson /s/

Date: 11/3/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-18-18

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	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60000 - Permanent	304,113	272,527	(31,586)	
2	25000-18	1000	26-10		CHSDO.SET.CGF	60000 - Permanent	304,113	337,785	33,672	
3	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60130 - Salary Related Expns	98,030	85,203	(12,827)	
4	25000-18	1000	26-10		CHSDO.SET.CGF	60130 - Salary Related Expns	98,030	109,122	11,092	
5	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60140 - Insurance Benefits	82,471	74,402	(8,069)	
6	25000-18	1000	26-10		CHSDO.SET.CGF	60140 - Insurance Benefits	82,471	93,793	11,322	
7	25000-18	1000	26-10	0040	CHSDO.SET.CGF	60220 - Repairs and Maint	5,320	1,716	(3,604)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-18 Total										0
8	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	1,814,709	1,814,380	(329)	
9	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	627,068	628,786	1,718	
10	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	553,596	550,649	(2,947)	
11	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60240 - Supplies	8,653	10,211	1,558	
1000 Total										0
26-10 Total										0
Program Offer Number 25002A-18 Total										0
12	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,204,216)	(81,204,522)	(306)	
13	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,486,965	7,487,271	306	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-18-18

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704654	6088	Program Specialist/Sr	63275	1000	CHSBS.FIN.IND1000	1.00	65,373	20,880	19,915	106,167
704654	9025	Operations Supervisor	63275	1000	CHSBS.FIN.IND1000	(1.00)	(49,866)	(16,426)	(18,891)	(85,183)
715605	6088	Program Specialist/Sr	68325	1000	CHSDO.SET.CGF	(1.00)	(72,892)	(23,282)	(20,411)	(116,585)
715605	9361	Program Supervisor	68325	1000	CHSDO.SET.CGF	1.00	57,723	19,015	19,409	96,147
Total Annualized Changes:						0.00	\$338	\$187	\$22	\$547

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
704654	6088	Program Specialist/Sr	63275	1000	CHSBS.FIN.IND1000	0.58	38,134	12,180	11,617	61,931
704654	9025	Operations Supervisor	63275	1000	CHSBS.FIN.IND1000	(0.58)	(29,089)	(9,582)	(11,020)	(49,691)
715605	6088	Program Specialist/Sr	68325	1000	CHSDO.SET.CGF	(0.58)	(42,950)	(13,718)	(11,935)	(68,603)
715605	9361	Program Supervisor	68325	1000	CHSDO.SET.CGF	0.58	33,672	11,092	11,322	56,086
Total Current FY Changes:						0.00	(\$233)	(\$28)	(\$16)	(\$277)