



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-15-16: Reclassification of two full-time positions in the Department of County Human Services

Requested Meeting Date: _____ **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** Community Services / SUN Services System

Contact(s): Rose Bak - Community Services Division, Peggy Samolinski - SUN Services System Division

Phone: 503-988-3691 **Ext.** 87522 **I/O Address** 167/2/200

Presenter Name(s) & Title(s): _____

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-15-16, authorizing the reclassification of a vacant full-time Housing Development Specialist position to a Program Specialist Senior position in the Community Services Division and a vacant full-time Program Specialist Senior position to a Program Manager 1 position in the SUN Services System Division of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Requests #3259 and #3257.

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 vacant Housing Development Specialist position within the Community Services Division in DCHS submitted by management for a reclassification to Program Specialist Senior. This position has been re-evaluated due to the elimination of a Program Specialist Senior position and the staff retirement of the Housing Development Specialist. The focus will be more directly on the housing development, the homelessness policy, and the Affordable Housing Development program. The Housing Team Program Specialist Senior provides leadership, technical expertise, and policy and high level analysis in the areas of housing, homelessness and anti-poverty for both DCHS and throughout the County. In addition, this position is responsible for developing partnerships among

various stakeholders using evidence based practices in creating policies, program and action plans for increasing the availability of affordable housing; responding to emergent housing issues; analyzing the capacity and stability of current housing and service programs and preparing recommendations; developing new County funded programs for housing and homelessness; managing County procurements and contracts for the housing and homelessness programs; and managing evaluations to determine the effectiveness of the programs. The duties, responsibilities and qualifications support this position is allocated to Program Specialist Senior (6088).

The vacant Program Specialist Senior position within the SUN Services System Division in DCHS submitted by management for a reclassification to Program Manager 1. This position will provide leadership in developing and implementing the Early Learning Multnomah (ELM) program designed to improve kindergarten readiness. The ELM program is a result of high profile legislation for which Multnomah County is accountable. The program is a complex, cross-community effort led by the State of Oregon Department of Education and involves multiple agencies, government jurisdictions, public and private funders, and related early childhood partners throughout the region who did not previously jointly work together. Multnomah County will co-lead the program with the United Way and the United Way has recently created an Executive Director for this program and the County requires a comparable management classification to act in the peer role. The ELM Manager will focus on three key elements: providing leadership and coordination of the program in identifying target populations and strategies, driving program results, coordinating action and provide program evaluation; coordinating the ELM goals countywide, including identifying areas for improvement and alignment with policy and program levels, and providing communication and regular reports to senior leadership; and acting as the project manager for the Promise Neighborhood Initiative in providing county leadership, participation and collaboration. The duties, responsibilities and qualifications support that this position is allocated as a best fit to Program Manager 1 (9615).

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

There is no fiscal impact in the current fiscal year. Subsequent fiscal year personnel costs along with approved merit and COLA increases 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?

This budget modification has a neutral impact to the FY16 DCHS budget as a result of these two reclassifications.

8. What do the changes accomplish?

This budget modification implements the decision from the HR Class/Comp unit to reclassify a vacant full-time Housing Development Specialist position to a Program Specialist Senior position

and a vacant full-time Program Specialist Senior position to a Program Manager 1 position 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 vacant full-time Housing Development Specialist position to a Program Specialist Senior position and a vacant full-time Program Specialist Senior position to a Program Manager 1 position 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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____