



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-04-17: Reclassify three full time positions in DCHS

Requested Meeting Date: 11/10/16 **Time Needed:** N/A (Consent)

Department: 25 - County Human Services **Division:** Youth and Family Services

Contact(s): Peggy Samolinski and Rose Bak - Co-Directors Youth and Family Services

Phone: 503-988-7453 **Ext.** 87453 **I/O Address** 167/2/200

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-04-17, authorizing the reclassification of two vacant full-time Program Manager 1 positions: 701648 in Program Offer 25118 - Community Services Administration (HR Class/Comp reclassification request 3535), 712700 in Program Offer 25044 (HR Class/Comp reclassification request 3505) – Domestic Violence Administration & Coordination to Program Supervisor; and a full-time Program Specialist to a Program Specialist Senior within Program Offer 25000 - Director's Office (HR Class/Comp reclassification request 3571).

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 positions are part of the Youth and Family Services Division. This Division is the newly-created work unit in the Department of County Human Services that merged three smaller divisions: SUN Services, Community Services and the Domestic and Sexual Violence Coordination Office. The Youth and Family Services division consolidates a variety of services for vulnerable populations including housing stability, Anti-Poverty, SUN schools, youth and family case management, and domestic and sexual violence response.

The Data and Evaluation Program Supervisor position provides direct supervision to professional level staff that provides data collection, data training, funder report and evaluation activities for the

Youth and Family Services Division. Previously these functions were performed by various positions within three different divisions and are now being consolidated into this new team in order to better support the program areas.

The Anti-Poverty Program Supervisor position will work with the Co-Director of the Youth and Family Division to build and maintain partnerships with various stakeholders in the antipoverty services program. This consolidates program oversight and partnership development for anti poverty efforts such as the Multnomah Stability Initiative, Community Development Block Grant, Runaway Youth and the Homeless Benefits Recovery program under one supervisor.

The Program Specialist is being reclassified to a Program Specialist Senior as a result of the creation of the Youth and Family Services Division and the gap in duties left by the previous Engagement

Initiative Director. This position is to provide leadership, technical expertise, policy and high level analysis in the areas of Assertive Engagement, Trauma Informed Care and Equity. This position will work with County departments and with other jurisdictions to integrate Motivational Interviewing, Strengths-Based Practice, Assertive Community Treatment, and other social service models.

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

The pay scale for the two Program Supervisor positions are lower than current Program Manager 1 classification. This budget modification will result in a current year decrease in Personnel costs of \$57,473. The budget for Supplies and Travel/Training in the Youth and Family Services will increase by a total of \$16,246 and \$41,227, respectively to offset the decrease in personnel cost. The Youth and Family Services budget will remain neutral.

The pay rate for the Program Specialist Senior position is higher than the current Program Specialist classification. In addition, the effective date of the re-class is retro back to 03-12-16. This will result in an increase in Personnel costs for fiscal year 2017 of \$14,350. This increase will be offset with a decrease in the Supplies, Travel/Training and Dues & Subscriptions expense budget of the Director's Office of \$3,559, \$6,791 and \$4,000, respectively. The Director's Office budget will remain neutral.

Subsequent fiscal year Personnel costs will increase with approved merit and COLA increases and will be absorbed within the divisions' budgets.

The service reimbursement to the Risk Management fund will decrease by \$1,988 (insurance).

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 service reimbursement to the Risk Management fund will decrease by \$1,988 (insurance). There is a neutral impact on all other budgets as a result of this reclassification.

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify two Program Manager 1 positions to Program Supervisor and a Program Specialist position to a Program Specialist Senior within DCHS in order to reflect the actual functions and duties of the positions.

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

Yes, see above item #8.

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: _____