



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

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 12/21/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/21/17
Agenda Item #: C.4
Est. Start Time: 9:30 a.m.
Date Submitted: 12/4/17

Agenda Title: BUDGET MODIFICATION # DCHS-20-18: Reclassification of a Program Specialist to Program Specialist Senior in DCHS

Requested Meeting Date: 12/21/17 Time Needed: N/A Consent
Department: 25 - County Human Services Division: Youth and Family Services Division

Contact(s): Peggy Samolinski

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

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-20-18 authorizing the reclassification of position #714559 a full-time Program Specialist to Program Specialist Senior in Program Offer 25147 - Child & Family Hunger Relief in the Youth and Family Services Division (YFS) as determined by HR Class/Comp reclassification request #3916.

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 filled position in the Department of County Human Services Youth and Family Services Division is requested for reclassification from Program Specialist to Program Specialist Senior due to additional duties being added to the position to make it the primary driver in leading program and policy work in hunger relief. The purpose of this position is to work with external partners to expand hunger relief efforts. Responsibilities include driving policy solutions for child and family hunger relief with external experts; acting as the knowledge leader in funded nutrition programs and policies; acting as the primary liaison with school districts to address child nutrition policy goals; analyzing federal policy implications for free meals, summer meals, and after school suppers; driving inter-agency partnerships; creating countywide outreach campaigns; managing partnership with Oregon Food Bank to coordinate SUN School food pantries; acting as the primary driver for Multnomah County Child Hunger Coalition; managing project efforts to expand use of

federal nutrition programs; representing the department in relationships with anti-hunger policy groups; developing documents, presentations, and performing analyses; providing frequent communication with internal and external Coalition members; researching, reviewing, and engaging in developing and refining program models; monitoring program compliance and progress; acting as the primary contact for grant management, quality control, and tracking outcomes; providing information and updates to management and others.

HR Class/Comp determined that the (6088) Program Specialist Senior classification was the best suited for the duties listed above.

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

The pay scale for the Program Specialist Senior classification is higher than Program Specialist and is retroactive to May 21, 2017. As a result, this budget modification will result in a current year increase in Personnel costs of \$8,357. The budgets for Supplies and un-obligated contracted services in the YFS will decrease by a total of \$4,500 and \$3,857, respectively, to offset the increased personnel related costs.

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 25147 - Child & Family Hunger Relief remains budget neutral with the increase of \$8,357 in personnel expenses being offset by a decrease in the supplies and un-obligated contracted services budgets.

The service reimbursement to the Risk Management fund will increase by \$248 (insurance).

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify a full-time Program Specialist position in Youth and Family Services to Program Specialist 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 #714559 is reclassified from a 1.00 FTE Program Specialist (6021) to Program Specialist Senior (6088) 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:	<u>Peggy Brey /s/</u>	Date: <u>12/1/2017</u>
Budget Analyst:	<u>Jackie Arbour /s/</u>	Date: <u>12/4/2017</u>
Department HR:	<u>Anisha Skariah /s/</u>	Date: <u>12/1/2017</u>
Countywide HR:	<u>Laura Sampson /s/</u>	Date: <u>12/1/2017</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-20-18

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	25147-18	1000	22-20	0040	SCPSP.SUN.FS.CGF	60160 - Pass-Thru & Pgm Supt	265,661	261,804	(3,857)	
2	25147-18	1000	22-20	0040	SCPSP.SUN.FS.CGF	60240 - Supplies	5,600	1,100	(4,500)	
1000 Total										(8,357)
22-20 Total										(8,357)
3	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60000 - Permanent	62,117	65,881	3,764	
4	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60130 - Salary Related Expns	19,840	24,185	4,345	
5	25147-18	1000	22-40	0040	SCPSP.SUN.FS.CGF	60140 - Insurance Benefits	19,700	19,948	248	
1000 Total										8,357
22-40 Total										8,357
Program Offer Number 25147-18 Total										0
6	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,242,222)	(81,242,470)	(248)	
7	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,524,971	7,525,219	248	
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-20-18

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
714559	6021	Program Specialist	68401	1000	SCPSP.SUN.FS.CGF	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
714559	6088	Program Specialist/Sr	68401	1000	SCPSP.SUN.FS.CGF	1.00	65,881	24,185	19,948	110,014
Total Annualized Changes:						0.00	\$3,764	\$4,345	\$248	\$8,357

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
714559	6021	Program Specialist	68401	1000	SCPSP.SUN.FS.CGF	(1.00)	(62,117)	(19,840)	(19,700)	(101,657)
714559	6088	Program Specialist/Sr	68401	1000	SCPSP.SUN.FS.CGF	1.00	65,881	24,185	19,948	110,014
Total Current FY Changes:						0.00	\$3,764	\$4,345	\$248	\$8,357