



**Multnomah County
Agenda Placement Request
Budget Modification**
(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C. 2 DATE 7/27/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/27/17
 Agenda Item #: C.2
 Est. Start Time: 9:30 am
 Date Submitted: 7/13/17

Agenda Title: BUDGET MODIFICATION # DCHS-02-18: Reclassification of a Program Specialist to Program Specialist Senior in Youth & Family Services

Requested Meeting Date: 7/27/17 Time Needed: N/A Consent
 Department: 25 - County Human Services Division: Youth & Family Services
 Contact(s): Rose Bak
 Phone: 509-988-7522 Ext. 87522 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-02-18 authorizing the reclassification of a vacant position #715615 0.80 FTE Program Specialist to Program Specialist Senior in Program Offers 25044 - Domestic Violence Administration & Coordination and 25045 - DCI: Safe and Thriving Communities as determined by HR Class/Comp reclassification request #3755.

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 vacant position within the Youth and Family Services Division in DCHS was submitted by management for classification to Program Specialist Senior. This position is responsible for coordinating efforts to integrate Trauma Informed Practices into DCHS programming and will spend the majority of time on training and technical assistance to external and internal agencies. Duties assigned are training and technical assistance, including serving as the subject matter expert for the Trauma Informed Practice Initiative, acting as a coach and one-on-one observer for

agencies, assisting with site visits coordination, and developing training tools and curriculum; school district specific consultation, including facilitating train the trainer sessions and providing follow up consultation as needed, organizing and facilitating advisory and networking groups, and participating in partnerships in developing on-line training; monitoring and reporting, including developing monitoring tools, written reports, and analysis of the initiative, troubleshooting training and implementation problems, and providing updates on status of work; and other divisional duties.

HR Class/Comp determined that the Program Specialist Senior Classification was the best fit 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 June 14, 2017. As a result, this budget modification will result in a current year increase in Personnel costs of \$8,354 and \$225 in indirect expenses. The budget for Supplies and Travel/Training in the YFS will decrease by a total of \$6,602 and \$1,977, 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 budgets.

Director's Office supply budget will increase by \$178 (Department Indirect).

County General Fund contingency will increase by \$47 (Central Indirect).

The service reimbursement to the Risk Management fund will increase by \$399 (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?

Program Offer 25044 - Domestic Violence Administration & Coordination remains budget neutral with the increase of \$6,602 in personnel expenses being offset by a decrease in the supplies budget.

Program Offer 25045 - DCI: Safe and Thriving Communities remains budget neutral with the increase \$1,752 in personnel expenses and \$225 indirect expenses being offset by a decrease of \$1,977 in the travel and training budget.

Program Offer 25000 - Director's Office supply budget will increase by \$178 (Department Indirect).

County General Fund contingency will increase by \$47 (Central Indirect).

The service reimbursement to the Risk Management fund will increase by \$399 (insurance).

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify a 0.80 FTE 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 #715615 is reclassified from a 0.80 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: | Liesl Wendt /s/ _____ | Date: 7/7/2017 _____ |
| Budget Analyst: | Adam Brown /s/ _____ | Date: 7/13/2017 _____ |
| Department HR: | Anisha Skariah /s/ _____ | Date: 7/10/2017 _____ |
| Countywide HR: | Susan Mullett /s/ _____ | Date: 7/7/2017 _____ |

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-02-18

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.IND1000 | 50370 - Dept Indirect Rev | (84,239) | (84,417) | (178) | |
| 2 | 25000-18 | 1000 | 26-10 | 0040 | CHSDO.IND1000 | 60240 - Supplies | 18,232 | 18,410 | 178 | |
| 1000 Total | | | | | | | | | | 0 |
| 26-10 Total | | | | | | | | | | 0 |
| Program Offer Number 25000-18 Total | | | | | | | | | | 0 |
| 3 | 25044-18 | 1000 | 22-30 | 0040 | SCP.DV CRD.CGF | 60000 - Permanent | 178,652 | 183,417 | 4,765 | |
| 4 | 25044-18 | 1000 | 22-30 | 0040 | SCP.DV CRD.CGF | 60130 - Salary Related Expns | 57,062 | 58,584 | 1,522 | |
| 5 | 25044-18 | 1000 | 22-30 | 0040 | SCP.DV CRD.CGF | 60140 - Insurance Benefits | 55,321 | 55,636 | 315 | |
| 6 | 25044-18 | 1000 | 22-30 | 0040 | SCP.DV CRD.CGF | 60240 - Supplies | 19,800 | 13,198 | (6,602) | |
| 1000 Total | | | | | | | | | | 0 |
| 22-30 Total | | | | | | | | | | 0 |
| Program Offer Number 25044-18 Total | | | | | | | | | | 0 |
| 7 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60000 - Permanent | 82,041 | 83,305 | 1,264 | |
| 8 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60130 - Salary Related Expns | 26,203 | 26,607 | 404 | |
| 9 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60140 - Insurance Benefits | 24,285 | 24,369 | 84 | |
| 10 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60260 - Travel & Training | 9,300 | 7,323 | (1,977) | |
| 11 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60350 - Central Indirect | 5,665 | 5,712 | 47 | |
| 12 | 25045-18 | 32790 | 22-30 | 0040 | SCP.DV.OJJDP.DCISAFE.16 | 60355 - Dept Indirect | 21,440 | 21,618 | 178 | |
| 32790 Total | | | | | | | | | | 0 |
| 22-30 Total | | | | | | | | | | 0 |
| Program Offer Number 25045-18 Total | | | | | | | | | | 0 |
| 13 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (79,578,228) | (79,578,627) | (399) | |
| 14 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 5,860,977 | 5,861,376 | 399 | |
| 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-02-18

| | | | | | | | | | | |
|-------------------|----------|------|----|------|--|----------------------------|-------------|-------------|-------------|-------------|
| 15 | 95000-18 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | (2,091,562) | (2,091,515) | 47 | |
| 1000 Total | | | | | | | | | 47 | |
| 19 Total | | | | | | | | | 47 | |
| | | | | | Program Offer Number 95000-18 Total | | | | | 47 |
| 16 | 95001-18 | 1000 | 19 | 0020 | 9500001000 | 50310 - Intl Svc Reimburse | (30,040) | (30,087) | (47) | |
| 1000 Total | | | | | | | | | (47) | |
| 19 Total | | | | | | | | | (47) | |
| | | | | | Program Offer Number 95001-18 Total | | | | | (47) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-02-18

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 |
| 715615 | 6021 | Program Specialist | 68406 | 1000 | SCP.DV CRD.CGF | (0.63) | (36,568) | (11,680) | (14,742) | (62,990) |
| 715615 | 6021 | Program Specialist | 68406 | 32790 | SCP.DV.OJJDP.DCISAFE.16 | (0.17) | (9,701) | (3,098) | (3,911) | (16,710) |
| 715615 | 6088 | Program Specialist/Sr | 68406 | 1000 | SCP.DV CRD.CGF | 0.63 | 41,333 | 13,202 | 15,057 | 69,592 |
| 715615 | 6088 | Program Specialist/Sr | 68406 | 32790 | SCP.DV.OJJDP.DCISAFE.16 | 0.17 | 10,965 | 3,502 | 3,995 | 18,462 |
| Total Annualized Changes: | | | | | | 0.00 | \$6,029 | \$1,926 | \$399 | \$8,354 |

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 |
| 715615 | 6021 | Program Specialist | 68406 | 1000 | SCP.DV CRD.CGF | (0.63) | (36,568) | (11,680) | (14,742) | (62,990) |
| 715615 | 6021 | Program Specialist | 68406 | 32790 | SCP.DV.OJJDP.DCISAFE.16 | (0.17) | (9,701) | (3,098) | (3,911) | (16,710) |
| 715615 | 6088 | Program Specialist/Sr | 68406 | 1000 | SCP.DV CRD.CGF | 0.63 | 41,333 | 13,202 | 15,057 | 69,592 |
| 715615 | 6088 | Program Specialist/Sr | 68406 | 32790 | SCP.DV.OJJDP.DCISAFE.16 | 0.17 | 10,965 | 3,502 | 3,995 | 18,462 |
| Total Current FY Changes: | | | | | | 0.00 | \$6,029 | \$1,926 | \$399 | \$8,354 |