



# 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

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**Budget Modification**

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**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

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**Required Signature**

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**Elected Official or** Liesl Wendt /s/  
**Dept. Director:** \_\_\_\_\_

**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