



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.6 DATE 10/25/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 10/25/18  
Agenda Item #: C.6  
Est. Start Time: 9:30 a.m.  
Date Submitted: 10/5/18

**Agenda Title: BUDGET MODIFICATION # DCHS-06-19: Re-classification of a Program Specialist to Program Specialist Senior in the DCHS - YFS**

Requested Meeting Date: 10/25/18 Time Needed: N/A Consent

Department: 25 - County Human Services Division: Youth & Family Services

Contact(s): Diana Hall

Phone: 503-988-4222 Ext. 84222 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-06-19, authorizing the re-classification of position #713104 from a full-time (6021) Program Specialist to a (6088) Program Specialist Senior as determined by HR Class/Comp Classification request #4176.

**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 management-initiated request for the Youth and Family Services in the Department of County Human Services (DCHS) is for reclassification of a filled position from a Program Specialist to a Program Specialist Senior. This position is being reclassified as duties have evolved over the last two (2) years to the program driver for the Multnomah Stability Initiative (MSI) system and other economic/housing stability programs. The position will be responsible for system and program development, including acting as the program primary driver for internal/external partners, coordinating quality control improvements, recommending policy, procedure, allocation, and outcome changes, leading and monitoring implementations, representing the system in local initiatives and coalitions, driving development of new programs and projects related to housing and economic stability, leading, implementing, and overseeing MSI, MSI enhanced, and HST (Housing Stabilization Team) models, and coordinating meetings with county staff; grant and contract development and monitoring, including acting as point person for the Oregon Health and

Community Service grants, authoring grant reports, monitoring grant expenditures and ensuring provider compliance, managing rent assistance funding pools, developing procurement documents and facilitating the procurement process, determining and recommending allocation changes in response to spending, updating and developing content for the MSI section of the SUN Service System Delivery Model, and ensuring all required data is identified and properly gathered; network development and coordination, including facilitating meetings, coordinating presenters and trainers, identifying policy and procedure changes based on network member feedback, and maintaining contact lists and updating the program website; and technical assistance and training, including providing small group training for contractor staff, participating as part of training teams, and training and mentoring new trainers.

After review, Central HR Class/Comp determined the duties, responsibilities, and qualifications support this position to be classified as a Program Specialist Senior (6088).

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

This budget modification is budget neutral as the increased cost of the Program Specialist Senior position will be offset by reducing current material and services (M&S) budgets.

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

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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?**

The DCHS budget will remain neutral as the increased personnel cost of \$13,361 is offset by decreases in the M&S budgets. This position is currently divided between two Program Offers; 25133 - Housing Stabilization for Vulnerable Populations (HSVP) and 25139 - Multnomah Stability Initiative.

Program Offer 25133 - Housing Stabilization for Vulnerable Populations (HSVP) remains budget neutral.

Program Offer 25139 - Multnomah Stability Initiative incurs increased personnel costs of \$13,361 that are offset by decreases of \$13,361 in the rentals, supplies, travel & training and dues & subscriptions budgets.

Service reimbursement to the Risk Management fund will increase by \$610 (Insurance).

**8. What do the changes accomplish?**

This budget modification implements the decision of HR Class/Comp to reclassify a full-time

Program Specialist position to Program Specialist Senior in the Youth and Family Services Division in order to reflect the actual functions and duties of the position.

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

Yes, approval of this budget modification authorizes the re-classification of position #713104 from a full-time (6021) Program Specialist to (6088) Program Specialist Senior in the Youth and Family Services Division in the DCHS.

**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** Peggy Brey/s/  
**Dept. Director:**

**Date:** 10/5/2018

**Budget Analyst:** Trista Zugel-Bensel/s/

**Date:** 10/4/2018

**Department HR:** Chris Robasky/s/

**Date:** 10/4/2018

**Countywide HR:** Carrie M Miller/s/

**Date:** 10/4/2018

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-06-19

### 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	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60000 - Permanent	5,075	5,146	71	
2	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60130 - Salary Related Expns	1,844	1,867	23	
3	25133-19	21480	22-40	0040	SCPCHHHS.HSP.AD	60140 - Insurance Benefits	1,504	1,410	(94)	
<b>21480 Total</b>										0
4	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60000 - Permanent	100,338	101,320	982	
5	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60130 - Salary Related Expns	36,481	36,803	322	
6	25133-19	24480	22-40	0040	SCPCHHHS.EHA.AD	60140 - Insurance Benefits	29,707	28,403	(1,304)	
7	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60000 - Permanent	6,025	6,123	98	
8	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60130 - Salary Related Expns	2,179	2,211	32	
9	25133-19	24480	22-40	0040	SCPCHHHS.EHA.DRF.AD	60140 - Insurance Benefits	1,799	1,669	(130)	
<b>24480 Total</b>										0
10	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60000 - Permanent	12,827	12,939	112	
11	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60130 - Salary Related Expns	4,685	4,722	37	
12	25133-19	32803	22-40	0040	SCPCHHHS.ERAP.AD	60140 - Insurance Benefits	3,771	3,622	(149)	
<b>32803 Total</b>										0
<b>22-40 Total</b>										0
<b>Program Offer Number 25133-19 Total</b>										0
13	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60210 - Rentals	1,999	0	(1,999)	
14	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60240 - Supplies	5,000	0	(5,000)	
15	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60260 - Travel & Training	6,000	0	(6,000)	

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Budget Modification: DCHS-06-19

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
16	25139A-19	1000	22-10	0040	SCPCSPPV.CGF	60340 - Dues & Subscriptions	9,100	8,738	(362)	
1000 Total										(13,361)
22-10 Total										(13,361)
17	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60000 - Permanent	14,473	22,812	8,339	
18	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60130 - Salary Related Exps	4,748	7,483	2,735	
19	25139A-19	1000	22-40	0040	SCPCSPPV.CGF	60140 - Insurance Benefits	4,239	6,526	2,287	
1000 Total										13,361
22-40 Total										13,361
Program Offer Number 25139A-19 Total										0
20	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,687,284)	(86,687,894)	(610)	
21	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,859,778	610	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-06-19

### 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.AD	(0.70)	(42,100)	(13,809)	(14,303)	(70,212)
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.DRF.AD	(0.07)	(4,210)	(1,381)	(1,430)	(7,021)
713104	6021	Program Specialist	68401	32803	SCPCHHHS.ERAP.AD	(0.08)	(4,811)	(1,578)	(1,635)	(8,024)
713104	6021	Program Specialist	68401	21480	SCPCHHHS.HSP.AD	(0.05)	(3,007)	(986)	(1,022)	(5,015)
713104	6021	Program Specialist	68401	1000	SCPCSPPV.CGF	(0.10)	(6,014)	(1,973)	(2,043)	(10,030)
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.AD	0.62	43,082	14,131	12,999	70,212
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.DRF.AD	0.06	4,308	1,413	1,300	7,021
713104	6088	Program Specialist/Sr	68401	32803	SCPCHHHS.ERAP.AD	0.07	4,923	1,615	1,486	8,024
713104	6088	Program Specialist/Sr	68401	21480	SCPCHHHS.HSP.AD	0.04	3,078	1,009	928	5,015
713104	6088	Program Specialist/Sr	68401	1000	SCPCSPPV.CGF	0.21	14,353	4,708	4,330	23,391
Total Annualized Changes:						0.00	\$9,602	\$3,149	\$610	\$13,361

### 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.AD	(0.70)	(42,100)	(13,809)	(14,303)	(70,212)
713104	6021	Program Specialist	68401	24480	SCPCHHHS.EHA.DRF.AD	(0.07)	(4,210)	(1,381)	(1,430)	(7,021)
713104	6021	Program Specialist	68401	32803	SCPCHHHS.ERAP.AD	(0.08)	(4,811)	(1,578)	(1,635)	(8,024)
713104	6021	Program Specialist	68401	21480	SCPCHHHS.HSP.AD	(0.05)	(3,007)	(986)	(1,022)	(5,015)
713104	6021	Program Specialist	68401	1000	SCPCSPPV.CGF	(0.10)	(6,014)	(1,973)	(2,043)	(10,030)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-06-19

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.AD	0.62	43,082	14,131	12,999	70,212
713104	6088	Program Specialist/Sr	68401	24480	SCPCHHHS.EHA.DRF.AD	0.06	4,308	1,413	1,300	7,021
713104	6088	Program Specialist/Sr	68401	32803	SCPCHHHS.ERAP.AD	0.07	4,923	1,615	1,486	8,024
713104	6088	Program Specialist/Sr	68401	21480	SCPCHHHS.HSP.AD	0.04	3,078	1,009	928	5,015
713104	6088	Program Specialist/Sr	68401	1000	SCPCSPPV.CGF	0.21	14,353	4,708	4,330	23,391
Total Current FY Changes:						0.00	\$9,602	\$3,149	\$610	\$13,361