



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 11/10/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/10/16

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 10/26/16

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:	<u>Liesl Wendt /s/</u>	Date:	<u>10/21/2016</u>
Budget Analyst:	<u>Adam Brown /s/</u>	Date:	<u>10/26/2016</u>
Department HR:	<u>Chris Robasky /s/</u>	Date:	<u>10/17/2016</u>
Countywide HR:	<u>Susan Mullett /s/</u>	Date:	<u>10/17/2016</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-04-17

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	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60000 - Permanent	417,007	427,446	10,439	
2	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60130 - Salary Related Expns	137,049	140,255	3,206	
3	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60140 - Insurance Benefits	103,153	103,858	705	
4	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60240 - Supplies	6,751	3,192	(3,559)	
5	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60260 - Travel & Training	6,791	0	(6,791)	
6	25000-17	1000	26-10	0040	CHSDO.MIL.CGF	60340 - Dues & Subscriptions	4,000	0	(4,000)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-17 Total										0
7	25044A-17	1000	20-30	0040	DV CRD.CGF	60000 - Permanent	291,066	273,561	(17,505)	
8	25044A-17	1000	20-30	0040	DV CRD.CGF	60130 - Salary Related Expns	93,540	87,001	(6,539)	
9	25044A-17	1000	20-30	0040	DV CRD.CGF	60140 - Insurance Benefits	83,208	81,025	(2,183)	
10	25044A-17	1000	20-30	0040	DV CRD.CGF	60260 - Travel & Training	10,000	36,227	26,227	
1000 Total										0
11	25044A-17	27190	20-30	0040	DV CRD.PDX	60000 - Permanent	31,217	29,959	(1,258)	
12	25044A-17	27190	20-30	0040	DV CRD.PDX	60130 - Salary Related Expns	11,662	11,192	(470)	
13	25044A-17	27190	20-30	0040	DV CRD.PDX	60140 - Insurance Benefits	7,107	8,022	915	
14	25044A-17	27190	20-30	0040	DV CRD.PDX	60240 - Supplies	14	827	813	
27190 Total										0
20-30 Total										0
Program Offer Number 25044A-17 Total										0
15	25118-17	1000	22-10	0040	SCPCPS.CGF	60000 - Permanent	531,592	510,474	(21,118)	
16	25118-17	1000	22-10	0040	SCPCPS.CGF	60130 - Salary Related Expns	181,187	173,297	(7,890)	
17	25118-17	1000	22-10	0040	SCPCPS.CGF	60140 - Insurance Benefits	148,390	146,965	(1,425)	
18	25118-17	1000	22-10	0040	SCPCPS.CGF	60240 - Supplies	2,354	17,787	15,433	
19	25118-17	1000	22-10	0040	SCPCPS.CGF	60260 - Travel & Training	6,715	21,715	15,000	
1000 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-04-17

	22-10 Total									0
	Program Offer Number 25118-17 Total									0
20	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,841,726)	(77,839,738)	1,988	
21	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,390,379	12,388,391	(1,988)	
	3500 Total									0
	72-80 Total									0
	Program Offer Number 72020-17 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-04-17

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
701648	9361	Program Supervisor	66750	1000	DV CRD.CGF	0.60	42,686	15,948	11,881	70,516
701648	9361	Program Supervisor	66750	27190	DV CRD.PDX	0.40	28,458	10,632	7,921	47,011
701648	9615	Program Manager 1	61398	1000	DV CRD.CGF	(0.67)	(62,443)	(23,328)	(14,216)	(99,987)
701648	9615	Program Manager 1	61398	27190	DV CRD.PDX	(0.33)	(31,217)	(11,662)	(7,107)	(49,986)
712700	9361	Program Supervisor	65075	1000	SCPCPS.CGF	1.00	71,145	26,580	19,803	117,528
712700	9615	Program Manager 1	65075	1000	SCPCPS.CGF	(1.00)	(94,183)	(35,187)	(21,358)	(150,728)
717469	6021	Program Specialist	66759	1000	CHSDO.MIL.CGF	(1.00)	(54,120)	(16,620)	(18,654)	(89,394)
717469	6088	Program Specialist/Sr	66759	1000	CHSDO.MIL.CGF	1.00	64,559	19,826	19,359	103,744
Total Annualized Changes:						0.00	(\$35,115)	(\$13,811)	(\$2,370)	(\$51,296)

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
701648	9361	Program Supervisor	66750	1000	DV CRD.CGF	0.50	35,572	13,290	9,901	58,763
701648	9361	Program Supervisor	66750	27190	DV CRD.PDX	0.33	23,715	8,860	6,601	39,176
701648	9615	Program Manager 1	61398	1000	DV CRD.CGF	(0.57)	(53,077)	(19,829)	(12,084)	(84,990)
701648	9615	Program Manager 1	61398	27190	DV CRD.PDX	(0.27)	(24,973)	(9,330)	(5,686)	(39,989)
712700	9361	Program Supervisor	65075	1000	SCPCPS.CGF	0.92	65,216	24,365	18,153	107,734
712700	9615	Program Manager 1	65075	1000	SCPCPS.CGF	(0.92)	(86,334)	(32,255)	(19,578)	(138,167)
717469	6021	Program Specialist	66759	1000	CHSDO.MIL.CGF	(1.00)	(54,120)	(16,620)	(18,654)	(89,394)
717469	6088	Program Specialist/Sr	66759	1000	CHSDO.MIL.CGF	1.00	64,559	19,826	19,359	103,744

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-04-17

	Total Current FY Changes:	0.00	(\$29,442)	(\$11,693)	(\$1,988)	(\$43,123)
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