



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-01-19: Re-classification of a Program Specialist Senior to Program Specialist in the DCHS - YFS

Requested Meeting Date: 8/9/18 **Time Needed:** Consent Agenda

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-01-19 authorizing the classification of position #719389 as a full-time (6021) Program Specialist in Program Offer 25143 - Renter Relations, as determined by HR Class/Comp Classification request #4090.

This budget modification will bring the FY19 DCHS budget in line with this HR Class/Comp decision as this position is currently classified as a (6088) Program Specialist Senior in the adopted FY19 budget.

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 is a new Program Specialist Senior position requested by management that was added during the FY19 budget process in order to assist in the development of programming and recommendations for the County's new Renter's Relations program. Responsibilities include researching current programs, laws, and rules related to renter relations; developing a comprehensive assessment of research performed including authority, funding sources, eligibility, number of households impacted, and data on impacts; working with county staff and partners to prioritize projects and issues most impacting renters in the county; researching renter relations in other cities and evaluating their feasibility for the county; providing leadership and coordination

across divisions, departments, and partner jurisdictions; developing new initiatives, policy, and projects that provide housing stability for residents; making recommendations for potential changes and programming that could be implemented countywide; providing analysis and recommendations of rental relations, including working with existing renter relations programs, investigating legal ramifications of recommendations, conducting focus groups, developing budgets, and identifying deliverables and outcomes; developing project and implementation plans.

After review HR Class/Comp determined that the (6021) Program Specialist classification was the best suited for the duties listed above.

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

This budget modification is budget neutral as the cost of the Program Specialist position will remain at the current budgeted amount.

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 25143 - Renter Relations is budget neutral as the budgeted personnel costs will remain unchanged.

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp new position classification of a full-time Program Specialist in the Youth and Family Services Division in order to reflect the actual functions and duties of the new position.

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

Yes, since this new position was classified as a Program Specialist by HR Class/Comp, this budget modification brings the FY19 budget in line with this determination.

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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____