



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-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

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 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

Required Signature

Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____