



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 2/11/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/11/16
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 1/20/16

Agenda Title: BUDGET MODIFICATION # DCHS-15-16: Reclassification of two full-time positions in the Department of County Human Services

Requested Meeting Date: 2/4/2016 **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** Community Services / SUN Services System

Contact(s): Rose Bak - Community Services Division, Peggy Samolinski - SUN Services System Division

Phone: 503-988-3691 **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-15-16, authorizing the reclassification of a vacant full-time Housing Development Specialist position to a Program Specialist Senior position in the Community Services Division and a vacant full-time Program Specialist Senior position to a Program Manager 1 position in the SUN Services System Division of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Requests #3259 and #3257.

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.

The vacant Housing Development Specialist position within the Community Services Division in DCHS submitted by management for a reclassification to Program Specialist Senior. This position has been re-evaluated due to the elimination of a Program Specialist Senior position and the staff retirement of the Housing Development Specialist. The focus will be more directly on the housing development, the homelessness policy, and the Affordable Housing Development program. The Housing Team Program Specialist Senior provides leadership, technical expertise, and policy and high level analysis in the areas of housing, homelessness and anti-poverty for both DCHS and throughout the County. In addition, this position is responsible for developing partnerships among

various stakeholders using evidence based practices in creating policies, program and action plans for increasing the availability of affordable housing; responding to emergent housing issues; analyzing the capacity and stability of current housing and service programs and preparing recommendations; developing new County funded programs for housing and homelessness; managing County procurements and contracts for the housing and homelessness programs; and managing evaluations to determine the effectiveness of the programs. The duties, responsibilities and qualifications support this position is allocated to Program Specialist Senior (6088).

The vacant Program Specialist Senior position within the SUN Services System Division in DCHS submitted by management for a reclassification to Program Manager 1. This position will provide leadership in developing and implementing the Early Learning Multnomah (ELM) program designed to improve kindergarten readiness. The ELM program is a result of high profile legislation for which Multnomah County is accountable. The program is a complex, cross-community effort led by the State of Oregon Department of Education and involves multiple agencies, government jurisdictions, public and private funders, and related early childhood partners throughout the region who did not previously jointly work together. Multnomah County will co-lead the program with the United Way and the United Way has recently created an Executive Director for this program and the County requires a comparable management classification to act in the peer role. The ELM Manager will focus on three key elements: providing leadership and coordination of the program in identifying target populations and strategies, driving program results, coordinating action and provide program evaluation; coordinating the ELM goals countywide, including identifying areas for improvement and alignment with policy and program levels, and providing communication and regular reports to senior leadership; and acting as the project manager for the Promise Neighborhood Initiative in providing county leadership, participation and collaboration. The duties, responsibilities and qualifications support that this position is allocated as a best fit to Program Manager 1 (9615).

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

There is no fiscal impact in the current fiscal year. Subsequent fiscal year personnel costs along with approved merit and COLA increases 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?

This budget modification has a neutral impact to the FY16 DCHS budget as a result of these two reclassifications.

8. What do the changes accomplish?

This budget modification implements the decision from the HR Class/Comp unit to reclassify a vacant full-time Housing Development Specialist position to a Program Specialist Senior position

and a vacant full-time Program Specialist Senior position to a Program Manager 1 position in order to accurately reflect the functions and duties of the position involved.

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

Yes. The approval of this budget modification will result in reclassifying a vacant full-time Housing Development Specialist position to a Program Specialist Senior position and a vacant full-time Program Specialist Senior position to a Program Manager 1 position as determined by the Class/Comp unit of Central Human Resources.

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 Liesl Wendt /s/
Dept. Director:

Date: 1/20/2016

Budget Analyst: Adam Brown /s/

Date: 1/20/2016

Department HR: Chris Robasky /s/

Date: 1/20/2016

Countywide HR: Susan Mullett /s/

Date: 1/20/2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-15-16

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	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60000 - Permanent	44,143	44,143	0	
2	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60130 - Salary Related Expns	15,159	15,159	0	
3	25140-16	1000	22-10	0040	SCPCHHFB.CGF	60140 - Insurance Benefits	12,201	12,201	0	
1000 Total										0
4	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60000 - Permanent	23,603	23,603	0	
5	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60130 - Salary Related Expns	8,105	8,105	0	
6	25140-16	20200	22-10	0040	SCPCHHFB.HUDCDBG.AD	60140 - Insurance Benefits	6,524	6,524	0	
20200 Total										0
22-10 Total										0
Program Offer Number 25140-16 Total										0
7	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60000 - Permanent	136,085	136,085	0	
8	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60130 - Salary Related Expns	39,042	39,042	0	
9	25158-16	32650	22-20	0040	SCPSP.HUB.ELHUBUW	60140 - Insurance Benefits	37,490	37,490	0	
32650 Total										0
22-20 Total										0
Program Offer Number 25158-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-15-16

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
706047	6083	Housing Development Specialist	65075	1000	SCPCHHFB.CGF	(0.65)	(44,143)	(15,159)	(12,201)	(71,503)
706047	6083	Housing Development Specialist	65075	20200	SCPCHHFB.HUDCDBG.AD	(0.35)	(23,603)	(8,105)	(6,524)	(38,232)
706047	6088	Program Specialist/Sr	65075	1000	SCPCHHFB.CGF	0.65	44,142	15,158	12,202	71,502
706047	6088	Program Specialist/Sr	65075	20200	SCPCHHFB.HUDCDBG.AD	0.35	23,602	8,106	6,524	38,232
716598	6088	Program Specialist/Sr	65076	32650	SCPSP.HUB.ELHUBUW	(1.00)	(74,073)	(21,251)	(19,152)	(114,476)
716598	9615	Program Manager 1	65076	32650	SCPSP.HUB.ELHUBUW	1.00	74,074	21,994	19,152	115,219
Total Annualized Changes:						0.00	(\$1)	\$743	\$1	\$742

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
706047	6083	Housing Development Specialist	65075	1000	SCPCHHFB.CGF	(0.33)	(22,072)	(7,580)	(6,100)	(35,752)
706047	6083	Housing Development Specialist	65075	20200	SCPCHHFB.HUDCDBG.AD	(0.17)	(11,802)	(4,052)	(3,262)	(19,116)
706047	6088	Program Specialist/Sr	65075	1000	SCPCHHFB.CGF	0.33	22,071	7,579	6,101	35,751
706047	6088	Program Specialist/Sr	65075	20200	SCPCHHFB.HUDCDBG.AD	0.17	11,801	4,053	3,262	19,116
716598	6088	Program Specialist/Sr	65076	32650	SCPSP.HUB.ELHUBUW	(0.42)	(30,864)	(8,854)	(7,980)	(47,698)
716598	9615	Program Manager 1	65076	32650	SCPSP.HUB.ELHUBUW	0.42	30,864	9,164	7,980	48,008
Total Current FY Changes:						0.00	(\$2)	\$310	\$1	\$309