



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

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 4/9/18
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/19/18
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 4/13/18

Agenda Title: BUDGET MODIFICATION # JOHS-04-18: Reclassifies a 1.00 Program Specialist Sr. to a 1.00 Management Assistant

Requested Meeting Date: 4/19/18 Time Needed: Consent Agenda
Department: 1055 - Joint Office on Homeless Services Division: _____

Contact(s): Christian Elkin

Phone: 503-988-7689 Ext. xt. 87689 I/O Address 167/1/105

Presenter Name(s) & Title(s): Christian Elkin - Budget and Finance Manager

General Information

1. What action are you requesting from the Board?

The Joint Office of Homeless Services (JOHS) requests approval to reclassify a 1.00 Program Specialist Sr. to a 1.00 Management Assistant as determined by the Central Human Resources, Classification Compensation Unit.

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 position in the Joint Office of Homeless Services (JOHS) is requested for reclassification from Program Specialist Senior to Management Assistant due to the need for staff supervision and program management to be split into this additional leadership role.

The purpose of this position is to direct and perform highly visible and sensitive projects for the Director of JOHS. Responsibilities include leading strategic analysis, planning, and policy development initiatives to prevent, reduce, and end homelessness; providing expert guidance through reports and presentations to the A Home for Everyone (AHFE) Board, Executive Committee, Board of Commissioners, and City Council; building strategic partnerships with government, nonprofit, and private sector partners; providing expert guidance to other departments, general public, and outside agencies; preparing and making presentations and

participating in community outreach; leading cross-jurisdictional project planning and implementation; supervising development and quality assurance testing of standardized system monitoring; coordinating the planning, training, and implementation of system-wide changes in data entry practices; supervising staff to develop, test, and maintain standardized data reporting system monitoring and to conduct complex system coordination and planning activities; providing strategic analysis and leading projects to align reporting, evaluation, budgeting, and contracting activities; rating and ranking annual needs assessments for compliance with applicable regulations; supporting the development of the JOHS internal equity assessment; assisting in coordinating the finalization of JOHS budgets; identifying and obtaining funding from grants and community partners.

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

The fiscal impact for the current year is an increase of \$2,348 in personnel costs supplies will be reduced by a like amount to cover the cost. The current classification and the new classifications range overlap one another therefore there is a nominal change in personnel costs.

This action impacts position 718330 in Program Offer 10050 - Joint Office of Homeless Services Office Administration and Operations.

4. Explain any legal and/or policy issues involved.

None

5. Explain any citizen or other government participation.

None

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).

None

7. What budgets are increased/decreased?

The Risk Fund is increased by \$105.

8. What do the changes accomplish?

Approval of a classification decision from the Central Human Resources Classification Compensation Unit that best reflects the duties of the position.

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

Yes, reclassification of 1.00 FTE.

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>Marc Jolin /s/</u>	Date: <u>4/10/18</u>
Budget Analyst:	<u>Jackie Arbour /s/</u>	Date: <u>4/13/18</u>
Department HR:	<u>Patsy Moushey /s/</u>	Date: <u>3/23/18</u>
Countywide HR:	<u>Laura Sampson /s/</u>	Date: <u>3/23/18</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-04-18

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	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60000 - Permanent	345,120	346,706	1,586	
2	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60130 - Salary Related Expns	111,339	111,996	657	
3	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60140 - Insurance Benefits	95,359	95,464	105	
4	10050-18	20070			JOHS.AD.HUD.COC.PLAN.P18	60240 - Supplies	7,955	5,607	(2,348)	
20070 Total										0
Total										0
Program Offer Number 10050-18 Total										0
5	72020-18	3500			705210	50310 - Intl Svc Reimburse	0	(105)	(105)	
6	72020-18	3500			705210	60330 - Claims Paid	7,719,409	7,719,514	105	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-04-18

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
718330	6088	Program Specialist/Sr		20070	JOHS.AD.HUD.COC.PLAN.P18	(1.00)	(80,484)	(25,706)	(20,912)	(127,102)
718330	9710	Management Assistant		20070	JOHS.AD.HUD.COC.PLAN.P18	1.00	90,000	29,646	21,540	141,186
Total Annualized Changes:						0.00	\$9,516	\$3,940	\$628	\$14,084

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
718330	6088	Program Specialist/Sr		20070	JOHS.AD.HUD.COC.PLAN.P18	(0.17)	(13,414)	(4,284)	(3,485)	(21,183)
718330	9710	Management Assistant		20070	JOHS.AD.HUD.COC.PLAN.P18	0.17	15,000	4,941	3,590	23,531
Total Current FY Changes:						0.00	\$1,586	\$657	\$105	\$2,348