

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 10/01/2022 To: 09/30/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
Position Description (Title)	CASE MANAGER II
Job Code Description	000152
Position Number	10021854
Company (CS, FC, HC, JV or PA)	HC
Business Unit	88000
Home Department ID Number	88010400
Location	919C000
Full Time, Part Time or Temporary	Full Time
Budgeted Hours	40
Salary Range Maximum	\$30.49
FLSA Code	Exempt
Reports To Position Number	10021910
Fund Code	2601
Funding Department ID Number	88010400
Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001
Project/Grant (Projects or Grants only)	100001000001104
Activity ID (Projects or Grants only)	10001
Resource Type (Not currently used)	

Business Unit Approval (Business Unit Head or Designee)	08/22/2022 Date
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Position Description (Title)	CASE MANAGER II
Job Code Description	000152
Position Number	10021951
Company (CS, FC, HC, JV or PA)	HC
Business Unit	88000
Home Department ID Number	88010400
Location	919C000
Full Time, Part Time or Temporary	Full Time
Budgeted Hours	40
Salary Range Maximum	\$30.49
FLSA Code	Non-Exempt
Reports To Position Number	10021910
Fund Code	2601
Funding Department ID Number	88010400
Account (Same for all Business Units)	<u>510010</u>
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Position Description (Title)	COORDINATOR II
Job Code Description	000137
Position Number	10021989
Company (CS, FC, HC, JV or PA)	HC
Business Unit	88000
Home Department ID Number	88010400
Location	919C000
Full Time, Part Time or Temporary	Full Time
Budgeted Hours	40
Salary Range Maximum	\$27.71
FLSA Code	Non-Exempt
Reports To Position Number	10021910
Fund Code	2601
Funding Department ID Number	88010400
Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001
Project/Grant (Projects or Grants only)	100001000001104
Activity ID (Projects or Grants only)	10001
Resource Type (Not currently used)	

 Business Unit Approval (Business Unit Head or Designee)	08/22/2022 Date
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Harris County Resources for Children and Adults - The HAY Center

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FOSTER YOUTH PROJECT

BUDGET SUMMARY AND BUDGET DETAIL FORMS

BUDGET SUMMARY FORM			
Cost Categories	Administrative Costs (Cannot exceed 5% of Total Funds)	Program Costs	Total Funds (Administrative and Program Costs)
Personnel Salary/Wage	\$2,842.95	\$172,375.78	\$175,218.73
Fringe Benefits	\$1,489.14	\$90,290.43	\$91,779.57
Travel	\$0.00	\$2,914.00	\$2,914.00
Equipment	\$0.00	0	\$0.00
Supplies	\$0.00	\$691.70	\$691.70
Contractual	\$0.00		\$0.00
Other		\$6,960.00	\$6,960.00
Indirect costs - %		0	\$0.00
Total Funds	\$4,332.09	\$273,231.91	\$277,564.00

BUDGET DETAIL FORM

ADMINISTRATIVE COSTS

Cost Categories	Amount	Budget Justification	22-Oct	22-Nov	Total
Workforce Coordinator #2 (vacant)	\$2,842.95	\$56,859.01 x 5% = \$2,842.95 (\$236.92 x 12 months). 5% is the adm cost limit as stated on the Statement of	\$236.91	\$236.91	\$473.83
Fringe Benefits	\$1,489.14		\$124.09	\$124.09	\$248.19
FICA, UI, Worker's Compensation,	\$1,489.14	52.38% of Salaries and Wages of the 5% of the	\$361.01	\$361.01	\$722.01
Administrative Costs Sub-Total	\$4,332.09				

\$29,451.31
\$2,253.31
\$259.17
\$29.45
\$4,623.86
\$7,882.90

PROGRAM COSTS

Cost Categories	Amount	Budget Justification	22-Oct	22-Nov	Total
Personnel Salary/Wage	\$172,375.78				\$15,048.68
Workforce Advocate / Contract Manager (vacant)	\$60,673.77	\$5,056.15/month x 12 months (100%). This position oversees the HAY Center's workforce services for	\$5,056.15	\$5,056.15	\$10,112.30
Workforce Coordinator #1(RR)	\$57,685.95	\$4,807.16/month x 12 months (100%). This position provides direct services to youth ages 16 to 25. Youth	\$4,807.16	\$4,807.16	\$9,614.33
Workforce Coordinator #2 (95%)(vacant)	\$54,016.06	\$4,501.35/month x 12 months (\$56,859.01 x 95%). This position provides direct services to youth ages 16 to 25. Youth are assessed and provided stabilization	\$4,501.34	\$4,501.34	\$9,002.68
			\$14,364.65	\$14,364.65	\$28,729.30
Fringe Benefits	\$90,290.43				
FICA, UI, Worker's Compensation, Retirement, Health insurance	\$90,290.43	Average Fringes rate 52.38% of Salaries and Wages (Contract Manager salary of \$60,673.77 x 40.27% =	\$7,524.20	\$7,524.20	\$15,048.41
			\$22,249.86	\$22,249.86	\$44,499.72

\$44,500.00

BUDGET REVENUE/EXPENDITURE APPROPRIATION
TRANSFER FORM

SFY2023

REF (GL):	Journal Nm.:
REF (PROJ & ACTIV):	Journal Nm.:
TO	FROM
Department Name	Department Name
880- HC Resources for Children & Adult	
Fund Description	Fund Description

SFY23 HAY Center (TWC)

GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTV	AMOUNT	GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTV	AMOUNT
HCNTY	2601	88004200	510095	HC001	100001000001337	10001	29,451.31								
HCNTY	2601	88004200	520095	HC001	100001000001337	10001	2,253.31								
HCNTY	2601	88004200	520195	HC001	100001000001337	10001	7,882.90								
HCNTY	2601	88004200	520295	HC001	100001000001337	10001	259.17								
HCNTY	2601	88004200	520395	HC001	100001000001337	10001	29.45								
HCNTY	2601	88004200	520495	HC001	100001000001337	10001	4,623.86								
TOTAL							44,500.00	TOTAL							

Reason for Transfer
To set up temporary transfer of funds for HAY Center TWC PS 1337 and reverse once the funds are awarded.

DEPARTMENT/BUDGET MANAGEMENT APPROVALS

Approved By <i>Brian Bayendale</i> Dept. Head/Official Signature (TO)	Approved By <i>Brian Bayendale</i> Dept. Head/Official Signature (FROM)
8/24/2022 Date	8/24/2022 Date
Approved By _____ Budget Management	Commissioners Court Approval Date _____
Date	

