



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-4 DATE 7/11/13  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 7/11/13  
Agenda Item #: C.4  
Est. Start Time: 9:30 am  
Date Submitted: 6/10/13

**BUDGET MODIFICATION # DCJ-02 Reclasses a Vacant 1.00 FTE Victim Advocate to a Program Specialist in the Director's Office, as Determined by the Title: Class/Comp Unit of Central Human Resources.**

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	<u>July 11, 2013</u>	<b>Time Needed:</b>	<u>N/A</u>
<b>Department:</b>	<u>Dept. of Community Justice</u>	<b>Division:</b>	<u>Director's Office</u>
<b>Contact(s):</b>	<u>Joyce Resare</u>		
<b>Phone:</b>	<u>503-988-3961</u>	<b>Ext.:</b>	<u>83961</u>
		<b>I/O Address:</b>	<u>503 / 250</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Consent Calendar</u>		

**General Information**

**1. What action are you requesting from the Board?**

The Department of Community Justice (DCJ) requests approval of a budget modification to reclassify a vacant Victim Advocate position, which has been reviewed by the Class/Comp Unit of Central Human Resources. This is a new position in the FY 2014 Adopted 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.**

DCJ's FY 2014 Adopted Budget includes a new position in the Crime Victim's Services Unit. In the budget this position is classified as a Victim Advocate (6247), but after a review of the position description by the Class/Comp Unit of Central Humans Resources this position has be classified as a Program Specialist (6021). This classification was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 31, 2013, with an effective date of July 1, 2013.

This position has been added to the Crime Victims Services Unit in the FY 2014 Adopted Budget in order to increase DCJ's capacity to work with crime victims. The Crime Services

Coordinator will develop a more coordinated system response to crime victims' issues through collaboration with public safety agencies, community partners, and DCJ staff. The primary functions of this position will be program development, including planning and coordination for interagency collaborations, researching evidence-based practices in victim services and cultural competence in corrections, representing DCJ with external stakeholders, coordinating and evaluating the program activities, applying for and managing grants, and preparing statistical and progress reports.

An analysis of the Program Coordinator, Program Specialist, and Program Specialist Senior was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Program Specialist (6021).

In the FY 2014 Adopted Budget this position is part of Program Offer 50003A – Crime Victims Unit.

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

There is no fiscal impact for FY 2014 as the pay scale for these two classifications overlap. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step increases. The current top step of the new classification is 20% higher than the current classification's top step.

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

This classification decision is subject to all applicable requirements stated in MC Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

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**Budget Modification**

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If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

N/A

- **What budgets are increased/decreased?**

N/A

- **What do the changes accomplish?**

Approval of a classification decision from the Class/Comp Unit of Central Human Resources

- **Do any personnel actions result from this budget modification? Explain.**

No, the position is currently vacant

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **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
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**  
N/A

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

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**Required Signature**

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<b>Elected Official or Dept Director:</b>	Joyce Resare for Scott Taylor /s/	<b>Date:</b> 6/10/13
<b>Budget Analyst:</b>	Shaun Coldwell /s/	<b>Date:</b> 6/10/13
<b>Department HR:</b>	James Opoka /s/	<b>Date:</b> 6/10/13
<b>Countywide HR:</b>	Olga Ward /s/	<b>Date:</b> 6/10/13

Budget Modification ID: **DCJ-02**

### EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1										0			
2										0			
3										0			
4										0			
5										0			
6										0			
7										0			
8										0			
9										0			
10										0			
11										0			
12										0			
13										0			
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21										0			
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23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

No Fiscal impact.

**ANNUALIZED PERSONNEL CHANGE**  
 Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6247	66507	500001	Victim Advocate	716079	(1.00)	(60,281)	(21,020)	(18,673)	(99,974)
1000	6021	66507	500001	Program Specialist	716079	1.00	60,281	21,020	18,673	99,974
										0
										0
										0
										0
										0
										0
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<b>TOTAL ANNUALIZED CHANGES</b>						<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**  
 Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6247	66507	500001	Victim Advocate	716079	(1.00)	(60,281)	(21,020)	(18,673)	(99,974)
1000	6021	66507	500001	Program Specialist	716079	1.00	60,281	21,020	18,673	99,974
										0
										0
										0
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										0
<b>TOTAL CURRENT FY CHANGES</b>						<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Reclass effective 7/1/2013

FM Side			PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
<b>General Fund Contingency</b>				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020				xxxxx	Increase Expenditure
xx-xx	xxxxx	0020		xxx	xxx		
<b>Indirect</b>							
<b>Central</b>							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
<b>Departmental</b>							
xxx	xxxxx			xxx	xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
<b>Telecommunications</b>							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
<b>Data Processing</b>							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709599		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
<b>Electronic Service Reimbursement</b>							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3501	0020		904200		50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
<b>Motor Pool: Use this cost center if you are adding funds for motor pool use.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
<b>Fleet: Use this cost center if you are adding funds for dedicated program cars.</b>							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
<b>Building Management</b>							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
<b>Insurance Service Reimbursement</b>							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
<b>Lease Payments to Capital Lease Retirement Fund</b>							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
<b>Records</b>							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure

**How are functional areas assigned to cost objects?**

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

<b>Functional Area Assignments ~ Based on Fund</b>		
<b>Special Revenue Funds</b>		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
<b>Capital Project Funds</b>		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
<b>Enterprise Funds</b>		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

<b>Functional Area Assignments ~ Based on Department (Fund Center)</b>		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

**If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.**