



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.3 DATE 8/21/14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/21/14
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 8/13/14

Agenda Title: BUDGET MODIFICATION # DCJ-03-15: Reclasses a Vacant 0.50 FTE Program Aide to a Program Technician in the Director's Office

Requested Meeting Date: 8/28/14 Time Needed: N/A

Department: 50 - Community Justice Division: Director's Office

Contact(s): Joyce Resare

Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

Presenter Name(s) & Title(s): Consent Calendar

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 0.50 FTE Program Aide, which has been reviewed by the Class/Comp Unit of Central Human Resources.

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.

Reclassification of a vacant 0.50 FTE Program Aide (6341) to a Program Technician (6020) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on August 7, 2014, with a retro-active date to August 1, 2014.

This is a new, part-time position in the FY 2015 Adopted Budget assigned to DCJ's Research and Planning Unit (RAP). The primary purpose of this position is to independently acquire data from existing applications, maintain databases that support projects, manipulate and filter information, and provide information to other RAP team members. The position will be responsible for database management, which includes cleaning data, conducting quality checks, and exporting data from administrative databases and importing them into local databases for analysis and reporting; data collection and tracking, which includes assisting with the coding of evaluation measures collected, assisting with data entry into databases, and ensuring the data is accurately entered; report management, which includes assisting in monitoring report deadlines and the scheduling of

queries, running queries and incorporating output into reporting templates, working with staff to summarize data and disseminate requested studies and reports, assisting with the creation of visual displays of data, and helping edit and prepare reports, white papers, and manuscripts for publication. This position will also help document work processes and procedures, filing and organizing project materials, and assisting with literature reviews. Qualifications include the equivalent to the completion of the twelfth grade and three (3) years of increasingly responsible data analysis and tracking experience.

An analysis of the Office Assistant Senior, Program Technician, and Data Technician classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Program Technician (6020).

In the FY 2015 Adopted Budget this position is part of program offer 50004 – DCJ Research & Planning Unit.

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

For current FY 2015 this reclassification increases DCJ's personnel budget by \$5,694. The increase is offset by decreasing the temporary employee budget in the same program by \$(5,694), respectively. 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 31% higher than the current classification's top step, however it is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

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

This classification decision is subject to all applicable requirements stated in Multnomah County 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 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).

N/A

7. What budgets are increased/decreased?

Service reimbursement from the county general fund to the risk management fund is increased by \$182 (medical/dental insurance).

8. What do the changes accomplish?

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

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

No, the position is currently vacant.

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:** Joyce Resare for Scott Taylor /s/

Date: August 8, 2014

Budget Analyst: Christian Elkin /s/

Date: August 12, 2014

Department HR: James Opoka /s/

Date: August 11, 2014

Countywide HR: Karie Miller /s/

Date: August 8, 2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-02-15

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	50050-15	1000	50-50	0050	509000	60000 - Permanent	325,515	325,516	1	
2	50050-15	1000	50-50	0050	509000	60130 - Salary Related Expns	106,769	106,768	(2)	
3	50050-15	1000	50-50	0050	509000	60140 - Insurance Benefits	85,375	85,375	(1)	
1000 Total										(1)
50-50 Total										(1)
Program Offer Number 50050-15 Total										(1)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-02-15

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
705718	9006	Administrative Analyst	61227	1000	509000	1.00	51,226	16,474	17,866	85,565
705718	9634	Administrative Specialist/Nr	61227	1000	509000	(1.00)	(51,224)	(16,474)	(17,866)	(85,564)
Total Annualized Changes:						0.00	\$1	\$0	\$0	\$2

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
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Total Current FY Changes:						0.00	\$1	\$0	\$0	\$2