



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-6 DATE 9/10/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/10/15
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 9/3/15

Agenda Title: BUDGET MODIFICATION # DCJ-05-16: Reclasses a Vacant 1.00 FTE Program Coordinator to a Program Supervisor in the Adult Services Div.

Requested Meeting Date: 9/24/15 Time Needed: N/A
Department: 50 - Community Justice Division: Adult Services Division
Contact(s): Joyce Resare, Finance Manager

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

Reclassification of a vacant 1.00 FTE Program Coordinator (6022) to a Program Supervisor (9361) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on August 25, 2015, with an effective date of August 28, 2015.

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 DCJ, Adult Services Division (ASD) will undergo a major work unit and location reorganization to more efficiently provide services to its county-wide clients in its overall public safety mission. Two major ASD locations will be established as operational hubs, West Side and East Side Campuses. To provide infrastructure that will efficiently and effectively support ASD sworn, professional and paraprofessional staff, this position needs to serve in the supervisory capacity to manage paraprofessional, administrative and clerical staff.

This position will provide oversight of assigned program and business support services provided to ASD units to ensure efficient management of staff resources, budget, equipment, and supplies.

This position will play a critical and essential role in the oversight of documentation, data entry and collection that support the Department's overall goal.

The essential functions of this position will include: supervision of 15-30 staff, monitoring and participating in the development and administration of budgets, monitoring resources for staffing, equipment, materials and supplies; analyzing and evaluating the effect of policy decisions upon service deliveries and operations; formulating recommendations to align/correct services and operations to meet policy and program goals based on data driven analysis and studies; developing organizational overview of the department and advising DCJ director and assistant directors on policy and organizational issues; preparing contracts/work plans; performing, developing and executing technical/administrative program services and operations.

An analysis of the Operations Supervisor (9025), Community Justice Manager (9620), and Program Supervisor (9361) classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Program Supervisor (9361).

In the FY 2016 Adopted Budget this position is part of program offer 50021 - Assessment and Referral Center.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$3,214. The increase is offset by decreasing the personnel premium pay budget in the same program by \$(3,214), respectively.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and merit increases. The current top step of the new classification is 32% 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 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 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 federal/state fund to the risk management fund is increased by \$147 (insurance benefits).

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 /s/

Date: 8/28/15

Budget Analyst: Chris Yager /s/

Date: 9/3/15

Department HR: Kevin Alano /s/

Date: 8/28/15

Countywide HR: Olga Ward /s/

Date: 8/28/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-05-16

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	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60000 - Permanent	2,003,940	2,005,960	2,020	
2	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60120 - Premium	4,134	920	(3,214)	
3	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60130 - Salary Related Expns	691,891	692,938	1,047	
4	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60140 - Insurance Benefits	597,862	598,009	147	
23000 Total										0
50-10 Total										0
Program Offer Number 50021-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,405,211)	(70,405,358)	(147)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,899,716	6,899,863	147	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-05-16

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
705985	6022	Program Coordinator	64527	23000	CJASD.SB1145.ARC	(1.00)	(53,524)	(15,356)	(18,033)	(86,913)
705985	9361	Program Supervisor	64527	23000	CJASD.SB1145.ARC	1.00	55,949	16,612	18,209	90,769
Total Annualized Changes:						0.00	\$2,424	\$1,256	\$176	\$3,857

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
705985	6022	Program Coordinator	64527	23000	CJASD.SB1145.ARC	(0.83)	(44,604)	(12,796)	(15,027)	(72,427)
705985	9361	Program Supervisor	64527	23000	CJASD.SB1145.ARC	0.83	46,624	13,843	15,174	75,641
Total Current FY Changes:						0.00	\$2,020	\$1,047	\$147	\$3,214