



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 7-22-2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	7/22/2010
Agenda Item #:	R-6
Est. Start Time:	10:26 am

BUDGET MODIFICATION: DCJ - 01

Agenda Title:	BUDGET MODIFICATION DCJ-01 Reduces an Intergovernmental Agreement with Portland Community College and Restores the Services by Adding 2.50 New FTE.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>July 22, 2010</u>	Amount of Time Needed:	<u>3 minutes</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Adult Services Division</u>
Contact(s):	<u>Shaun Coldwell</u>		
Phone:	<u>503-988-3961</u>	Ext.	<u>83961</u>
Presenter(s):	<u>Carole Scholl</u>	I/O Address:	<u>503 / 250</u>

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of a budget modification which reduces an Intergovernmental Agreement (IGA) with Portland Community College (PCC) and instead provides these services by adding 2.50 new FTE.

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.

Londer Learning Center works with medium and high risk offenders for instruction in employment skills, GED, reading, writing, math and bilingual English courses. Instruction focuses on increasing academic skills and addressing attention difficulties, learning disabilities, and behavioral problems that inhibit offenders' ability to find and maintain employment. Employment courses teach offenders interviewing skills, job search techniques and overcoming barriers caused by criminal histories.

Through an IGA, Londer Learning Center has contracted 2.50 FTE Instructional Support

Technicians (IST) from PCC since the center opened 16 years ago. Instructional Support Technicians provide tutoring, assessment, instructional support, data entry and clerical support to Londer Learning Center instructors.

This budget modification eliminates the IST positions and uses the funding to instead direct hire 2.50 FTE Program/Education Aides [6343] beginning September 1, 2010. Direct hire of the Program/Education Aides will eliminate the administrative costs of contracting out the positions, allows more accountability in overseeing employees, aligns these positions with county and department missions, allows for training and staff development, provides a career path for employees and assures more stability in budgeting.

This affects FY 2011 program offer 50047 – ASD Londer Learning Center.

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

For FY 2011 the annualized budget for the IGA with PCC is \$159,779. With this IGA ending August 31, 2010 the estimated costs for these services through PCC will be \$26,630 and \$123,397 for the new county FTE. This results in a savings of \$9,752.

\$159,779	FY-2011 annualized budgeted cost of the IGA with PCC
(\$26,630)	estimated actual cost of the IGA through August 31, 2010
(\$123,397)	estimated actual costs of 2.50 FTE beginning September 1, 2010
\$9,752	balance / amount remaining

The ongoing fiscal year savings is estimated at \$8,773 as detailed in the following table.

\$162,975	annualized IGA amount with PCC (est. 2% increase from FY 2011)
(\$154,202)	ongoing annualized costs of 2.50 FTE (est. 5% increase from FY 2011)
\$8,773	balance / amount remaining

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

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 non-merit factor.

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

N/A

ATTACHMENT A

Budget Modification

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 because this budget modification redistributes County General Fund.
- **What budgets are increased/decreased?**
N/A
- **What do the changes accomplish?**
Ending an IGA with PCC and the addition of 2.50 FTE. These are new positions that have already been classified as Program/Education Aides [6343] by Central HR Class Comp.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, 2.50 FTE Program/Education Aide positions are added to the FY-2011 budget effective September 1, 2010.
- **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.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 01

Required Signatures

**Elected Official or
Department/
Agency Director:**

Subscribed for Scott Taylor

Date: _____

Budget Analyst:

[Handwritten Signature]

Date: _____

Department HR:

[Handwritten Signature]

Date: _____

Countywide HR:

Date: _____

DCJ-01

Budget Modification ID:

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: 2011

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	50-10	1000	50047	50		505501		290,053	353,982	63,929		Salary	
2	50-10	1000	50047	50		505501		2,573	9,303	6,730		Temporary	
3	50-10	1000	50047	50		505501		94,427	113,619	19,192		Fringe	
4	50-10	1000	50047	50		505501		215	776	561		Non-Base Fringe	
5	50-10	1000	50047	50		505501		86,767	119,543	32,776		Insurance	
6	50-10	1000	50047	50		505501		80	289	209		Non-Base Insurance	
7	50-10	1000	50047	50		505501		172,979	39,830	(133,149)		Professional Services	
8	50-10	1000	50047	50		505501		18,748	28,500	9,752		Supplies	
9									0			0	ASD LLC - add new FTE and reduce PCC contract
10									0				
11	72-10	3500		20		705210			(32,985)	(32,985)			Insurance Revenue
12	72-10	3500		20		705210			32,985	32,985			Claims Paid
13									0			0	
14									0				
15									0				
16									0				
17									0				
18									0				
19									0				
20									0				
21									0				
22									0				
23									0				
24									0				
25									0				
26									0				
27									0				
28									0				
											0	0	Total - Page 1
											0	0	GRAND TOTAL



Department of County Management
MULTNOMAH COUNTY OREGON
Human Resources

Multnomah Building
501 SE Hawthorne, Suite 400
Portland, Oregon 97214
(503) 988-5015 Phone

To: Carole Scholl, Londer Learning Center - DCJ
From: Candace Busby, Classification and Compensation Unit (503/4) *C. Busby*
Date: June 24, 2010
Subject: Reclassification Request #1517 (2.5 new positions)

We have completed our review of your request and the decision is outlined below.

Request Information:

Date Request Received: June 23, 2010
Current Classification: N/A
Job Class Number: N/A
Pay Grade: N/A

Position Number: TBD - 2.5 FTE
Requested Classification: Program/Education Aide
Job Class Number: 6342
Pay Grade: 6

Request is: Approved as Requested
 Approved - Revised
 Denied

Effective Date: September 1, 2010

Allocated Classification: Program/Education Aide Job Class Number: 6342
Pay Range: \$27,561.60 - \$33,846.48 Annually Pay Grade: 6

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. Further, this allocation may require Board of County Commissioners' approval, and so this decision is considered preliminary until such approval is received.

Position Information:

Vacant - see New/Vacant Section Represented

New/Vacant Position Information:

If the position is vacant or incumbent not reclassified with position, position must be filled in accordance with the normal appointment procedures. If position is reclassified due to reorganization, a limited recruitment process may be conducted. Please consult with the Department Human Resources Unit for assistance.

Reason for Classification Decision:

These new positions will use materials prepared by instructors to tutor adult students, individually or in small groups in basic reading, writing, math, English, GED preparation, computer and employment skills. The positions will help clients' master assignments and reinforce learning concepts presented by instructors. The positions will also engage in student retention activities, set up the computer lab for learning, maintain student records and files, record relevant student data and information, participate in assessment activities, and complete documents and other clerical duties as needed. The purpose, scope, qualifications, and responsibilities of these positions are consistent with the Program/Education Aide (6343) classification.

If you have any questions, please feel free to contact me at 503-988-5015 ext. 24422.

cc: James Opoka, HR Manager
Prudence Veach, HR Analyst
HR Maintainer
Local 88
Class Comp File Copy