



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title: BUDGET MODIFICATION # DCJ-10-17: Reclassifies 1.00 FTE Program Coordinator to Program Specialist Senior in the Juvenile Services Div.**

Requested Meeting Date: \_\_\_\_\_ Time Needed: N/A

Department: 50 - Community Justice Division: Juvenile 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 1.00 FTE Program Coordinator (6022), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 1.00 FTE Program Coordinator (6022) to a Program Specialist Senior (6088) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on November 10, 2016, with an effective date of May 7, 2016 (six months retro-active).

### 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.

Restorative justice is an approach used by Juvenile Services Division (JSD) that focuses on the needs of victims, offenders, and the community. The purpose of this position is to improve the practices, policies, and coordination of restorative justice within the JSD. This position seeks to improve policy and procedures by more thoroughly aligning policies and practices with restorative justice throughout all phases of the juvenile justice system. The employee in this position offers policy recommendations rooted in restorative practice; oversees several programs; and is responsible for developing tools to measure program effectiveness and outcomes. This position is responsible for maintaining collaborative relationships with community partners and providing

opportunities that strengthen both victim and community engagement. The employee in this position has been managing the Restorative Dialogue Program, Hands of Wonder Garden Program, the Resolutions Northwest Contract, Farm to Table Dinner, as well as ongoing Community Conversations with School Resource Officers and school based providers. This position has been increasingly involved in analyzing and evaluating service delivery and aligning operations to meet policy and program goals rooted in restorative justice principles and practice. Due to gradual increase in span of services and complexity of programs involvement, the employee has requested that this position be reviewed for proper classification.

An analysis of the Program Coordinator, Program Specialist and Program Specialist Senior classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Program Specialist Senior (6088).

In the FY 2017 adopted budget this position is part of program offer 50066-17; Juvenile Community Interface Services.

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

For current FY 2017 this reclassification increases DCJ's personnel budget by \$7,893. The increase is offset by decreasing the premium pay budget by \$(7,893) in the same program offer for a net zero impact.

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 19% 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

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**Budget Modification**

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**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?**

N/A

**8. What do the changes accomplish?**

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

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

Yes, the current incumbent is reclassified with this position retro-active to May 7, 2016.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_