



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-01-16: Reclasses a 1.00 FTE Research/Evaluation Analyst 2 to a Data Analyst Senior in the Director's Office

Requested Meeting Date: _____ **Time Needed:** N/A

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

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 Research & Evaluation Analyst 2, 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 1.00 FTE Research & Evaluation Analyst 2 (6086) to a Data Analyst Senior (6456) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on June 26, 2015, with an effective date of July 1, 2015.

This is a new, full-time position in the FY 2016 Adopted Budget assigned to DCJ's Research and Planning (RAP) Unit. The purpose of the RAP Unit is to collect, interpret, analyze, and disseminate information regarding the characteristics, activities, operations, and policies of the Department of Community Justice. This information is used by many stakeholders for operational decision-making, policy formulation, mandatory reporting, quality assurance & improvement, and release to the general public. This new position, as the Information Designer, will be a core member of the RAP Team. The incumbent will design and develop infographics, dashboards, and other data

visualizations that engage both internal and external stakeholders. The incumbent will identify and implement approaches to visual expressions that help communicate and demonstrate the significance and impact of DCJ operations. This unique position will apply design expertise to the creation of daily and long-term infographics and data interactive projects; organize the design process; collaborate with and mentor data analysts; create and adhere to QA and best practices in data visualization and graphic design.

An analysis of the Data Analyst (6073), Data Analyst Senior (6456), and the Business Analyst and IT series of classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Data Analyst Senior (6456).

In the FY 2016 Adopted Budget this position is part of program offer 50041 - ASD State Funding Adjustment.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$14,645. The increase is offset by decreasing the personnel temporary budget in the same program by \$(14,645), 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 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

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 \$483 (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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____