



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-11-18: Reclassifies a Vacant 1.00 FTE Program Specialist to a Program Supervisor 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 Program Specialist (6021), which has been reviewed by the Class/Comp Unit of Central Human Resources. Reclassification of a 1.00 FTE Program Specialist (6021) 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 November 29, 2017, with an effective date of December 1, 2017.

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.

This vacant position in DCJ's Research and Planning Unit is requested for reclassification from Program Specialist to Program Supervisor due to the unit expanding and the need for a position to supervise the day-to-day activities of staff. The purpose of this position is to provide day-to-day supervision of research staff, oversee budget and grant reporting activities, and to act as a liaison with DCJ management. Responsibilities include recruiting, selecting, evaluating, and disciplining employees as needed; providing research direction and technical assistance on projects; observing and assessing research activities and providing feedback to staff; mentoring and coaching staff; planning and supporting employees in career development; reviewing and overseeing quality assurance activities and analyses; arranging and assigning work to staff; tracking unit performance measures and project request completion rates; developing project

maps and tracking tools; overseeing the use of project management software and technology amongst the team; providing assistance to DCJ management and senior leadership; collaborating with managers and ensuring unit deliverables are responsive to program needs; negotiating project priorities and organizing unit resources; contributing to grant applications and project proposals; creating budget reports and conducting target analyses; estimating resources needed to complete projects; planning and monitoring expenditures; planning and conducting research in identified areas; directing the development of research methodologies and implementing detailed analysis plans; collaborating with stakeholders to interpret research results; preparing and delivering presentations; reviewing and interpreting criminal justice literature.

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

In the FY 2018 budget this position is part of program offer 50004-18; DCJ Research & Planning Unit

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

For current FY 2018 this reclassification increases DCJ's personnel budget by \$2,706. The increase is offset by decreasing the temporary pay budget by \$(2,706) 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 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?

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?

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:	_____