



**Multnomah County  
Agenda Placement Request  
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-4 DATE 6/2/16  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 6/2/16  
Agenda Item #: C.4  
Est. Start Time: 9:30 am  
Date Submitted: 5/13/16

**Agenda Title: BUDGET MODIFICATION # DCJ-21-16: Reclasses a 1.00 FTE Clerical Unit Coordinator to a Administrative Analyst in the Adult Services Div**

Requested Meeting Date: June 2, 2016 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 1.00 FTE Clerical Unit Coordinator (6003), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 1.00 FTE Clerical Unit Coordinator (6003) to an Administrative Analyst (6033) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 11, 2016, with an effective date of November 3, 2015 (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.**

As some support staff positions have been removed from the Mead Building, many of the administrative tasks fell on this position. The position has been providing operational, administrative and technical support and oversight for staff in all classifications in the Mead building. This position provides services in the areas of IT liaison, facilities, finance, purchasing, timekeeping for payroll, as well as training, oversight and workflow management. This position acts as the LEADS representative administering certifications/re-certifications for approximately 190 staff. The duties and responsibilities of this position have gradually changed over time and as such the position is requested for reclassification.

Consideration was given to the Clerical Unit Coordinator (6003), Administrative Analyst (6033), and Administrative Analyst/NR (9006) classifications during the review of this position. The duties, responsibilities and qualifications support that this position is allocated to Administrative Analyst (6033) classification.

In the FY 2016 Revised Budget this position is part of program offer 50020-16, Adult Parole/Post Prison Violation Hearings & Local Control Release Unit.

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

There is no fiscal impact in current FY 2016 for this reclassification because the pay scales of these two job classifications overlap.

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 23% 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 will be reclassified with this position retro-active to November 3, 2015.

**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:** Joyce Resare /s/

**Date:** 5/13/16

**Budget Analyst:** Chris Yager /s/

**Date:** 5/13/16

**Department HR:** Kevin Alano /s/

**Date:** 5/13/16

**Countywide HR:** Olga Ward /s/

**Date:** 5/13/16

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2016

Budget Modification: DCJ-21-16

**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	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60000 - Permanent	531,887	531,887	0	
2	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60130 - Salary Related Expns	168,595	168,595	0	
3	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60140 - Insurance Benefits	191,993	191,993	0	
<b>23000 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50020-16 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-21-16

### 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
704281	6003	Clerical Unit Coordinator	67591	23000	CJASD.SB1145.MEAD	(1.00)	(55,062)	(18,908)	(18,144)	(92,114)
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	1.00	55,062	18,909	18,144	92,115
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>

### 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
704281	6003	Clerical Unit Coordinator	67591	23000	CJASD.SB1145.MEAD	(0.67)	(36,708)	(12,605)	(12,096)	(61,409)
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	0.67	36,708	12,606	12,096	61,410
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>