



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-4 DATE 12/1/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/1/16
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 11/15/16

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: 12/1/16 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

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?

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

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/

Date: 11/14/16

Budget Analyst: Chris Yager /s/

Date: 11/15/16

Department HR: Kevin Alano /s/

Date: 11/14/16

Countywide HR: Olga Ward /s/

Date: 11/14/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-10-17

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	50066-17	1000	50-50	0050	508201	60000 - Permanent	423,298	429,019	5,721	
2	50066-17	1000	50-50	0050	508201	60120 - Premium	5,480	0	(5,480)	
3	50066-17	1000	50-50	0050	508201	60130 - Salary Related Expns	152,425	152,184	(241)	
4	50066-17	1000	50-50	0050	508201	60140 - Insurance Benefits	121,093	121,093	0	
1000 Total										0
50-50 Total										0
Program Offer Number 50066-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-10-17

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
710348	6022	Program Coordinator	66152	1000	508201	(1.00)	(58,838)	(18,069)	(19,267)	(96,174)
710348	6088	Program Specialist/Sr	66152	1000	508201	1.00	64,559	19,826	19,682	104,067
Total Annualized Changes:						0.00	\$5,721	\$1,757	\$415	\$7,893

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				
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