



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 2/4/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	02/04/2010
Agenda Item #:	C-1
Est. Start Time:	9:30 AM
Date Submitted:	01/20/2010

BUDGET MODIFICATION: DCJ - 13

<p>BUDGET MODIFICATION DCJ-13 Reclassifying a 1.00 FTE Operations Agenda Supervisor to an Operations Administrator in the Juvenile Services Division, as Title: Determined by the Class/Comp Unit of Central Human Resources</p>

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	February 4, 2010	Amount of Time Needed:	N/A
Department:	Dept. of Community Justice	Division:	Juvenile Services Division
Contact(s):	Shaun Coldwell		
Phone:	503-988-3961	Ext.:	83961
Presenter(s):	Consent Calendar		
I/O Address:	503 / 250		

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 Operations Supervisor position 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 1.00 FTE Operations Supervisor (9025) position to an Operations Administrator (9720) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on January 15, 2010, and be retro-active to July 11, 2009.

This position works with the DCJ management team to implement best practices, consult, and

provide input on a broad spectrum of policies, procedures, activities, and issues related to the Juvenile Services Division of DCJ. The responsibilities include carrying out the objectives and goals of the Counseling and Court Services unit; supervising, directing, coordinating, evaluating, and acting as a subject matter expert supporting the operations of this unit; and overseeing the community justice operational administrative functions. This position best fits within the Operations Administrator [9720] classification.

This position is part of FY 2010 Program Offer 50008 – DCJ Juvenile Services Support.

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

There is no fiscal impact for current year FY 2010 because the pay scale ranges for these two positions overlap. This position is ongoing and is expected to be included in the FY2011 budget submittal.

4. Explain any legal and/or policy issues involved.

Employees have the right to request evaluation of the appropriateness of their classifications. The Classification/Compensation Unit has a formal process for evaluating these requests. The reclassification for which approval is sought in this request has been reviewed by the Classification/Compensation Unit and the position has been found to be wrongly classed. By contract and under our personnel rules, we are required to compensate employees appropriately based on these findings.

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 and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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
- **What budgets are increased/decreased?**
N/A
- **What do the changes accomplish?**
Approval of a reclassification decision from the Class/Comp Unit of Central Human Resources.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, the current employee in this position will be reclassified to an Operations Administrator [9720] retro-active to July 11, 2009.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
- **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
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**
N/A

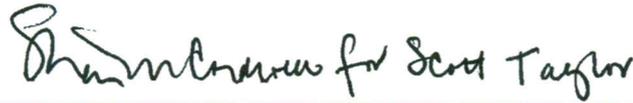
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 13

Required Signatures

**Elected Official
or Department/
Agency Director:**



Date: 01/20/2010

Budget Analyst:



Date: 01/21/2010

Department HR:



Date: 01/21/2010

Countywide HR:



Date: 01/15/2010

FM Side			PS/CO Side			Cost Element/ Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
General Fund Contingency							
	19	1000	0020		9500001000	60470	Reduce available General Fund Contingency
	xx-xx	xxxxx	0020		xxx	xxxxx	Increase Expenditure
Indirect							
Central							
	xx-xx	xxxxx				xxx	Indirect Expenditure
	19	1000	0020		9500001000	50310	Indirect reimbursement revenue in General Fund
	19	1000	0020		9500001000	60470	CGF Contingency expenditure
Departmental							
	xxx	xxxxx				xxx	Indirect Department Expenditure
	xx-xx	1000			xxx	50370	Indirect Dept reimbursement revenue in General Fund
	xx-xx	1000			xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
	xx-xx	xxxxx				xxx	Departmental telecommunication expenditure
	72-60	3503	0020		709525	50310	Budgets receipt of reimbursement
	72-60	3503	0020		709525	60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
	xx-xx	xxxxx				xxx	Departmental data processing expenditures
	72-60	3503	0020		709000	50310	Budgets receipt of Data Processing reimbursement
	72-60	3503	0020		709000	60240	Budgets offsetting expenditures
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)							
	xx-xx	xxxxx				xxx	Departmental PC Flat Fee expenditure
	72-60	2508	0020		between 709201 & 709211	50310	Budgets receipt of PC Flat Fee
	72-60	2508	0020		between 709201 & 709211	60240	Budgets offsetting expenditure
Electronic Service Reimbursement							
	xx-xx	xxxxx				60420	Departmental Electronics expenditure
	72-55	3501	0020		904200	50310	Receipt of Electronics service reimbursement
	72-55	3501	0020		904200	60240	Budgets offsetting expenditure
Motor Pool							
	xx-xx	xxxxx				xxx	Departmental Motor Pool expenditure
	72-55	3501	0020		904100	50310	Budgets receipt of Motor Pool service reimbursement
	72-55	3501	0020		904100	60240	Budgets offsetting expenditure
Building Management							
	xx-xx	xxxxx				xxx	Departmental Building Management expenditure
	72-50	3505	0020		902575	50310	Budgets receipt of Building Management service reimbursement
	72-50	3505	0020		902575	60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
	xx-xx	xxxxx				60140 or 60145	Departmental Insurance expenditure
	72-10	3500	0020		705210	50316	Insurance Revenue
	72-10	3500	0020		705210	60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
	xx-xx	xxxxx				60450	Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution							
	xx-xx	xxxxx				xxx	Mail & Distribution expenditure
	72-55	3504	0020		904400	50310	Budgets receipt of service reimbursement
	72-55	3504	0020		904400	60230	Budgets offsetting expenditure
Records							
	xx-xx	xxxxx				xxx	Records expenditure
	72-55	3504	0020		904500	50310	Budgets receipt of service reimbursement
	72-55	3504	0020		904500	60240	Budgets offsetting expenditure
Stores							
	xx-xx	xxxxx				xxx	Stores expenditure
	72-55	3504	0020		904600	50310	Budgets receipt of service reimbursement
	72-55	3504	0020		904600	60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.

consulting for department-wide committees and work groups; and serving as a representative for DCJ on a variety of teams, committees, community partner groups, and interagency organizations and teams.

The basic purpose of Community Justice Manager (CJM) is to use leadership, management skills, initiative, and judgment to carry out the objectives and goals of a Department of Community Justice (DCJ) program(s), unit(s) and/or department-wide community justice operational administrative functions(s). This classification works independently to supervise, direct, coordinate, evaluate and/or act as a subject matter expert supporting the operations of one or more units, programs or department-wide community justice operational administrative functions. The classification makes data-driven decisions using specialized professional/technical knowledge of community justice programs and best practices to anticipate and determine program requirements; streamline services and transform the organization into a high performance workplace. The CJM is distinguished from other classifications by **the requirement** for a specialized body of knowledge of adult and/or juvenile community justice laws, practices, and procedures; and **the ability to change assignments within DCJ programs as business needs dictate**.

Operations Administrator plans, directs and reviews the activities of multiple operations or locations and coordinates several different functions, work units, work locations, or shifts. The primary emphasis of Operations Administrator is on assigning work, establishing work schedules and monitoring work performed by subordinates in order to meet established goals and objectives. The class is distinguished from Operations Supervisor by the responsibility for **multiple** operations or work units that includes administrative and/or technical staff.

Operations Supervisor plans, organizes, and exercises supervision over the day-to-day activities of an operations or support section and performs a variety of technical tasks relative to the assigned area of responsibility. This classification is distinguished from others by the responsibility for routine day-to-day operations in a **single** work unit that includes administrative and/or technical staff and by the scope and the variety of work unit responsibilities.

This position is responsible for management and direct supervision of multiple DCJ Counseling and Court Services work units that include administrative and/or technical staff; provides guidance and recommendations on department-wide policy and procedure development; works on various teams/committees; but is *not* designed nor trained to change assignments at the management level with other DCJ program areas. Therefore, this position best fits within the Operations Administrator (9720) classification.

If you have any questions, please feel free to contact me at 503-988-5015 ext. 22342.

cc: Thach Nguyen, Supervisor/PM2
James Opoka, HR Manager
Lorraine Newell, HR Maintainer
Class Comp File Copy