



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 3/17/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/17/16

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 3/3/16

Agenda Title: BUDGET MODIFICATION # DCJ-15-16: Reclasses a Vacant 1.00 FTE Program Specialist Senior to Program Specialist in the Director's Office

Requested Meeting Date: 3/17/2016

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 Senior (6088), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a vacant 1.00 FTE Program Specialist Senior (6088) to a Program Specialist (6021) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on February 19, 2016, with an effective date of February 22, 2016.

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.

DCJ Crime Victim's Services coordinates and enhances the agency's response to crime victims of adult and juvenile offenders on supervision. The Crime Victims Services Unit is responsible for problem-solving to improve responses to crime victims both within DCJ and across our public safety partners. This position was originally classified as Program Specialist Senior and is now vacant. Currently, the operational needs of the unit only require 1 Program Specialist Senior position which the unit already has. This position will no longer be the driver of the sex trafficking work as those duties belong to the other Senior Program Specialist position (currently filled). The primary focus of this revised position will be on external collaboration. The internal DCJ

collaboration responsibilities related to funding and grant project management have all been moved to the Senior Program Specialist position. This position will assist in creating and maintaining the system response for victim services; and serve as a subject matter expert (SME). The essential functions will include: providing planning, coordination, implementation, data collection of programs; serve as a liaison between the agency and community; perform training and make presentations about the program.

An analysis of the 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 (6021).

In the FY 2016 Adopted Budget this position is part of program offer 50003-16, DCJ Crime Victims 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 16% less than the current classification's top step, for a difference of \$12,695.

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:** Joyce Resare /s/

Date: 2/29/16

Budget Analyst: Chris Yager /s/

Date: 3/3/16

Department HR: Kevin Alano /s/

Date: 2/29/16

Countywide HR: Olga Ward /s/

Date: 2/29/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-15-16

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	50003-16	1000	50-00	0050	500001	60000 - Permanent	323,684	323,684	0	
2	50003-16	1000	50-00	0050	500001	60130 - Salary Related Expns	105,670	105,670	0	
3	50003-16	1000	50-00	0050	500001	60140 - Insurance Benefits	94,227	94,227	0	
1000 Total										0
50-00 Total										0
Program Offer Number 50003-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-15-16

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
714327	6021	Program Specialist	66507	1000	500001	1.00	53,523	15,357	18,033	86,913
714327	6088	Program Specialist/Sr	66507	1000	500001	(1.00)	(69,085)	(19,821)	(19,161)	(108,067)
Total Annualized Changes:						0.00	(\$15,562)	(\$4,464)	(\$1,128)	(\$21,154)

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
714327	6021	Program Specialist	66507	1000	500001	0.33	17,841	5,119	6,011	28,971
714327	6088	Program Specialist/Sr	66507	1000	500001	(0.33)	(23,252)	(6,671)	(6,403)	(36,326)
Total Current FY Changes:						0.00	(\$5,411)	(\$1,552)	(\$392)	(\$7,355)