



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 11/14/13
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 11/6/13

Agenda Title: **BUDGET MODIFICATION # DCJ-09 Reclasses a Vacant 1.00 FTE Case Manager 1 to a Case Manager 2 in the Juvenile Services Division.**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: <u>November 14, 2013</u>	Time Needed: <u>N/A</u>
Department: <u>Dept. of Community Justice</u>	Division: <u>Juvenile Services Div</u>
Contact(s): <u>Joyce Resare</u>	
Phone: <u>503.988.3961</u> Ext. <u>83961</u> I/O Address: <u>503 / 250</u>	
Presenter Name(s) & Title(s): <u>Consent Calendar</u>	

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 Case Manager 1 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 Case Manager 1 (6298) position to a Case Manager 2 (6297) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on October 29, 2013 with an effective date of November 1, 2013. This is a new position in the FY 2014 Adopted Budget.

This position will fill the Multi-Dimensional Family Therapy treatment model's description of the Therapist Assistant. The purpose of this position will be to remove barriers to treatment by addressing the needs in primary areas (school, work, pro-social support, economics, and medical/legal); empower families, teach and guide parents and adolescents on how to achieve success in their interactions with outside agencies; work closely with outside

agencies including court and school; work effectively with therapists and other team members. This position will also prepare and submit special reports; maintain case records and document actions taken.

An analysis of the Case Manager 1 (6298), Case Manager 2 (6297) and Case Manager Senior (6296) classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Case Manager 2 (6297).

In the FY 2014 Budget this position is part of Program Offer 50027 – Juvenile Assessment & Treatment for Youth & Families (ATYF).

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

There is no fiscal impact for FY 2014 as the pay scale for these two 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% 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 and/or other government participation that has or will take place.

N/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 classification decision from the Class/Comp Unit of Central Human Resources

- **Do any personnel actions result from this budget modification? Explain.**

No, this position is currently vacant

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Joyce Resare for Scott Taylor /s/ **Date:** 10/30/2013

Budget Analyst: Allen Vogt /s/ **Date:** 10/30/2013

Department HR: James Opoka /s/ **Date:** 11/05/2013

Countywide HR: Olga Ward /s/ **Date:** 10/30/2013

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."