



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 10/20/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/20/16
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 10/4/16

Agenda Title: BUDGET MODIFICATION # DCJ-08-17: Reclassifies a 1.00 FTE Admin Specialist to a Admin Analyst in the Adult Services Division.

Requested Meeting Date: 10/20/16

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 Administrative Specialist (6005), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 1.00 FTE Administrative Specialist (6005) to a Administrative Analyst (6033) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on October 3, 2016, with an effective date of February 12, 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.

As the scope of this position evolved and the duties expanded over time, this position was requested for classification review. This position has been supporting four senior managers for the adult services division who oversee the work performance of the division management, nine field offices throughout the county, and their represented staff. In addition to providing administrative support for the District Managers, the employee in this position has also been providing Operational support, programmatic analysis and research, such as: creating presentations for national, state and local projects; developing and coordinating presentations and internal web communications on behalf of the District Managers; analyzing, compiling and creating charts for

workload utilization and unit statistics; gathering and compiling best practices research on programmatic areas of development.

Consideration was given to the Administrative Specialist (6005), 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 2017 adopted budget this position is part of program offer 50016-17; Adult Services Management.

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

For current FY 2017 this reclassification increases DCJ's personnel budget by \$5,712. The increase is offset by decreasing the overtime pay budget by \$(5,712) 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 38% 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 February 12, 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: 10/4/16

Budget Analyst: Chris Yager /s/

Date: 10/5/16

Department HR: Kevin Alano /s/

Date: 10/4/16

Countywide HR: Olga Ward /s/

Date: 10/4/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-08-17

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	50016-17	1000	50-10	0050	501000	60110 - Overtime	9,097	5,193	(3,904)	
2	50016-17	1000	50-10	0050	501000	60130 - Salary Related Expns	77,791	76,430	(1,361)	
3	50016-17	1000	50-10	0050	501000	60140 - Insurance Benefits	44,241	43,794	(447)	
4	50016-17	1000	50-10	0050	501400	60000 - Permanent	153,995	160,163	6,168	
5	50016-17	1000	50-10	0050	501400	60130 - Salary Related Expns	61,092	60,189	(903)	
6	50016-17	1000	50-10	0050	501400	60140 - Insurance Benefits	41,166	41,613	447	
1000 Total										0
	50-10 Total									0
					Program Offer Number 50016-17 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-08-17

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
702195	6005	Administrative Specialist	65289	1000	501400	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
702195	6033	Administrative Analyst	65289	1000	501400	1.00	55,675	17,098	19,037	91,810
Total Annualized Changes:						0.00	\$6,168	(\$903)	\$447	\$5,712

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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Total Current FY Changes:						0.00	\$6,168	(\$903)	\$447	\$5,712