



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 3/17/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>3/17/11</u>
Agenda Item #:	<u>C-2</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>3/2/11</u>

BUDGET MODIFICATION: DCJ - 13

BUDGET MODIFICATION # DCJ-13 Reclasses a 1.00 FTE Office Assistant Senior to a 1.00 FTE Records Technician in the Adult Services Division, as Title: Determined by the Class/Comp Unit of Central Human Resources.

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

Requested Meeting Date:	<u>March 17, 2011</u>	Amount of Time Needed:	<u>N/A</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Adult Services Division</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 1.00 FTE Office Assistant Senior 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 Office Assistant Senior [6002] position to a Records Technician [6157] was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on February 28, 2011 to be effective February 28, 2011.

This position is assigned to Mid-County East Supervision (MTEA) in the Adult Services Division. The focus of this vacant position is shifting from general administrative support to be primarily

responsible for record maintenance, while still providing some daily support to Probation Officers, Correction Technicians and the Community Justice Manager in the MTEA office. Records maintenance includes the following functions: to verify, research, document and monitor data utilized by staff for facilitating supervision of community corrections clients. The purpose, responsibilities and qualifications of this position are consistent with the records Technician (6157) classification.

This position is part of FY 2011 Program Offer 50032 – DCJ Adult Field Services Mid-County East supervision.

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

For current year FY-2011 this reclassification decreases DCJ's personnel budget by (\$2,498). The decreased personnel budget is offset by an increase of \$2,498 in DCJ's supplies budget respectively. This position is included in the FY-2012 budget submittal.

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

Local 88 represented employees have a contractual right to appeal and arbitrate the outcome of a reclassification request, which would include Board action to disapprove the request. 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.**

No, this position is currently vacant.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

This grant fully pays for Central and Department Indirect.

- **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?**

This revenue is on going.

- 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)?

The grant covers the current biennium period which ends 06/30/11 and we usually receive the grant renewal from the State every two years. There are no particular stipulations required by the grant.

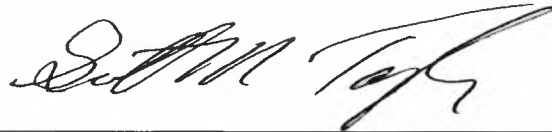
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 13

Required Signatures

Elected Official or
Department/
Agency Director:



Date:

Joyce Resare for Scott Taylor

3/2/11

Budget Analyst:




Date:

Shannon Busby

3/2/11

Department HR:



Date:

James Opoka

3/2/11

Countywide HR:



Date:

Candace Busby

3/2/11

Budget Modification ID: **DCJ-13****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60000	465,024.00	463,412.00	(1,612.00)		Salary
2	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60120	13,093.00	12,849.00	(244.00)		Premium-Lead Pay
3	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60130	215,568.00	215,060.00	(508.00)		Fringe
4	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60140	164,143.00	164,009.00	(134.00)		Insurance
5	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60240	3,200.00	5,698.00	2,498.00		Supplies
6										0.00		0	ASD MTEA Reclass
7										0.00			
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