



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-05-16: Reclasses a Vacant 1.00 FTE Program Coordinator to a Program Supervisor in the Adult Services Div.

Requested Meeting Date: _____ **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 vacant 1.00 FTE Program Coordinator, which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a vacant 1.00 FTE Program Coordinator (6022) to a Program Supervisor (9361) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on August 25, 2015, with an effective date of August 28, 2015.

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.

The DCJ, Adult Services Division (ASD) will undergo a major work unit and location reorganization to more efficiently provide services to its county-wide clients in its overall public safety mission. Two major ASD locations will be established as operational hubs, West Side and East Side Campuses. To provide infrastructure that will efficiently and effectively support ASD sworn, professional and paraprofessional staff, this position needs to serve in the supervisory capacity to manage paraprofessional, administrative and clerical staff.

This position will provide oversight of assigned program and business support services provided to ASD units to ensure efficient management of staff resources, budget, equipment, and supplies.

This position will play a critical and essential role in the oversight of documentation, data entry and collection that support the Department's overall goal.

The essential functions of this position will include: supervision of 15-30 staff, monitoring and participating in the development and administration of budgets, monitoring resources for staffing, equipment, materials and supplies; analyzing and evaluating the effect of policy decisions upon service deliveries and operations; formulating recommendations to align/correct services and operations to meet policy and program goals based on data driven analysis and studies; developing organizational overview of the department and advising DCJ director and assistant directors on policy and organizational issues; preparing contracts/work plans; performing, developing and executing technical/administrative program services and operations.

An analysis of the Operations Supervisor (9025), Community Justice Manager (9620), and Program Supervisor (9361) classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Program Supervisor (9361).

In the FY 2016 Adopted Budget this position is part of program offer 50021 - Assessment and Referral Center.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$3,214. The increase is offset by decreasing the personnel premium pay budget in the same program by \$(3,214), respectively.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and merit increases. The current top step of the new classification is 32% 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?

Service reimbursement from the federal/state fund to the risk management fund is increased by \$147 (insurance benefits).

8. What do the changes accomplish?

Approval of a classification 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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____