



# 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-18-16: Reclasses a 1.00 FTE Clerical Unit Coordinator to a Administrative Analyst 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 1.00 FTE Clerical Unit Coordinator (6003), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 1.00 FTE Clerical Unit Coordinator (6003) to an Administrative Analyst (6033) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on March 16, 2016, with an effective date of September 8, 2015 (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.

The duties and responsibilities of this position have gradually changed over time and as such the position is requested for reclassification. The position has been planning, organizing, and exercising functional supervision over support staff in multiple work units. This position has been providing internal and external customer service and administrative support; acting as liaison for various building-wide functions such as Facilities, Risk Management, Property Management, building security and the wellness program. Additionally this position has been coordinating offender case files, providing directions for productive and timely flow of work assignments for clerical staff, including reviewing support staff work assignments for accuracy and efficiency and

providing direct support to Community Justice Managers, District Managers, DCJ Administration and other staff; as well as managing fleet of vehicles and parking needs.

Consideration was given to the Clerical Unit Coordinator (6003), 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 2016 Adopted Budget this position is part of program offer 50020-16, Adult Parole/Post Prison Violation Hearings & Local Control Release Unit.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$2,017. The increase is offset by decreasing the premium pay budget by \$(2,017) 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 23% 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

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## **Budget Modification**

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### **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 will be reclassified with this position retro-active to September 8, 2015.

**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

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**Required Signature**

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<b>Elected Official or Dept. Director:</b>	_____	<b>Date:</b>	_____
<b>Budget Analyst:</b>	_____	<b>Date:</b>	_____
<b>Department HR:</b>	_____	<b>Date:</b>	_____
<b>Countywide HR:</b>	_____	<b>Date:</b>	_____