



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-02-17: Reclasses a 0.75 FTE Program Specialist to a Business Process Consultant in the Director's Office

Requested Meeting Date: _____ **Time Needed:** N/A

Department: 50 - Community Justice **Division:** Director's Office

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 0.75 FTE Program Specialist (6021), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 0.75 FTE Program Specialist (6021) to a Business Process Consultant (6501) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 19, 2016, with an effective date of November 3, 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.

This position within DCJ's Business Applications and Technology (BAT) Team is an employee initiated reclassification request from a Program Specialist to a Business Process Consultant as a result of a gradual change in duties over the last 6+ months. The primary purpose of this position is to support the department by providing a wide range of knowledge in departmental business processes, operations, services, and functions, and to provide analysis and recommendations regarding the department's information systems needs. This position has been contributing broad oversight of large, complex/critical projects and has significant, advanced decision-making

authority in facilitating system-wide changes in business applications and technology. This position also creates data queries and produces reports that are used to review and evaluate significant operations process changes, new application functionality and system upgrades to assess the impact on the department and makes recommendations to users, external partners and to executive management.

An analysis of the Operations Process Specialist, Data Analyst Senior, and Business Process Consultant classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Business Process Consultant (6501).

In the FY 2017 Adopted Budget this position is part of program offer 50002A-17, DCJ Business Applications & Technology.

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

For current FY 2017 this reclassification increases DCJ's personnel budget by \$7,619. The increase is offset by decreasing the Materials & Services budget by \$(7,619) 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 27% 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 general fund to the risk management fund is increased by \$389 (insurance benefits).

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 November 3, 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

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____