



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 7/11/13
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 6/10/13

BUDGET MODIFICATION # DCJ-02 Reclasses a Vacant 1.00 FTE Victim Advocate to a Program Specialist in the Director's Office, as 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: July 11, 2013
Time Needed: N/A
Department: Dept. of Community Justice
Division: Director's Office
Contact(s): Joyce Resare
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 Victim Advocate position, which has been reviewed by the Class/Comp Unit of Central Human Resources. This is a new position in the FY 2014 Adopted Budget.

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.

DCJ's FY 2014 Adopted Budget includes a new position in the Crime Victim's Services Unit. In the budget this position is classified as a Victim Advocate (6247), but after a review of the position description by the Class/Comp Unit of Central Humans Resources this position has be classified as a Program Specialist (6021). This classification was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 31, 2013, with an effective date of July 1, 2013.

This position has been added to the Crime Victims Services Unit in the FY 2014 Adopted Budget in order to increase DCJ's capacity to work with crime victims. The Crime Services

Coordinator will develop a more coordinated system response to crime victims' issues through collaboration with public safety agencies, community partners, and DCJ staff. The primary functions of this position will be program development, including planning and coordination for interagency collaborations, researching evidence-based practices in victim services and cultural competence in corrections, representing DCJ with external stakeholders, coordinating and evaluating the program activities, applying for and managing grants, and preparing statistical and progress reports.

An analysis of the Program Coordinator, Program Specialist, and Program Specialist Senior was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Program Specialist (6021).

In the FY 2014 Adopted Budget this position is part of Program Offer 50003A – Crime Victims Unit.

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

There is no fiscal impact for FY 2014 as the pay scale for these two classifications overlap. 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 20% higher than the current classification's top step.

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 and/or other government participation that has or will take place.

N/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 classification decision from the Class/Comp Unit of Central Human Resources

- **Do any personnel actions result from this budget modification? Explain.**

No, the position is currently vacant

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

N/A

- 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
- 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)?
N/A

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

Required Signature

Elected Official or Dept Director:	<u>Joyce Resare for Scott Taylor /s/</u>	Date: <u>6/10/13</u>
Budget Analyst:	<u>Shaun Coldwell /s/</u>	Date: <u>6/10/13</u>
Department HR:	<u>James Opoka /s/</u>	Date: <u>6/10/13</u>
Countywide HR:	<u>Olga Ward /s/</u>	Date: <u>6/10/13</u>