



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 8/8/13
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 7/18/13

BUDGET MODIFICATION # DCJ-05 reclasses a 1.00 FTE Program Coordinator to a Operations Supervisor in the Juvenile Services Division, as Determined by the Class/Comp Unit of Central Human Resources.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: August 8, 2013
Department: Dept. of Community Justice
Contact(s): Joyce Resare
Phone: 503.988.3961 Ext. 83961
Presenter Name(s) & Title(s): Consent Calendar
Time Needed: N/A
Division: Juvenile Services Div
I/O Address: 503 / 250

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 Program Coordinator 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 Program Coordinator (6022) position to an Operations Supervisor (9025) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on July 16, 2013 with an effective date also of July 16, 2013.

This position was originally designed as a Program Coordinator with duties involving program development, design, implementation, and support staff coordination. Due to increased client services provided and two additional permanent staff being added, this position is now required to provide direct supervision. The new duties of this position will

include participating in the recruitment and hiring of staff, training staff in policies, procedures, and performance management.

In order for an employee to be reclassified with his/her position, the change in duties, authority and responsibility must occur gradually over a period of time; and the employee must have been performing the new duties for at least six months prior to the reclassification request. As this position is being reclassified due to a business need or re-organization, it is considered vacant and will be filled according to the Personnel Rules and contractual procedures.

An analysis of the Program Coordinator, Operations Supervisor and Program Supervisor was performed before making an allocation decision. The duties, responsibilities and qualifications support this position to be allocated to Operations Supervisor (9025).

The Operations Supervisor (9025) classification is the first level supervisor in a two-level classification series. Employees in this classification are working supervisors responsible for planning, organizing, and exercising supervision over the day-to-day activities of an operations or support section, and performing a variety of technical tasks relative to the assigned area of responsibility. Positions in this classification may exercise indirect control through lead workers or may exercise direct control over assigned staff. Operations functions range from general administrative functions such as managing clinic support activities; offices/work units with a large administrative support team; and/or managing an internal, more specialized work team such as medical records, finance/accounting, and technical records.

In the FY 2014 Adopted Budget this position is part of Program Offer 50015 – Family Court Services Supervised Parenting Time.

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 merit increases. The current top step of the new classification is 3% 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.

When a position is reclassified from a represented classification to a non-represented classification benefits will change. Given policy and/or contract issues regarding differences in benefits (such as varying medical plans, VEBA contributions, disability) and union dues, etc., there is no retroactivity for jobs changing employment status from represented to management.

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.**
Yes, since this position reclass is due to reorganization a limited recruitment process may be conducted. The current incumbent must go through the application process in order to be considered for this position.
- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Joyce Resare for Scott Taylor /s/ **Date:** 7/17/2013

Budget Analyst: Allen Vogt /s/ **Date:** 7/17/2013

Department HR: James Opoka /s/ **Date:** 7/17/2013

Countywide HR: Olga Ward /s/ **Date:** 7/17/2013

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."