



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.1 DATE 3/17/11  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date:	<u>3/17/11</u>
Agenda Item #:	<u>C.1</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>2/28/11</u>

**BUDGET MODIFICATION: DCJ - 12**

<b>BUDGET MODIFICATION # DCJ-12 Reclassifies a .50 FTE Program</b>
<b>Agenda Coordinator to a 1.00 FTE Office Assistant 2 in the Juvenile Services Division, as</b>
<b>Title: Determined by the Class/Comp Unit of Central Human Resources.</b>

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	<u>March 17, 2011</u>	<b>Amount of Time Needed:</b>	<u>N/A</u>
<b>Department:</b>	<u>Dept. of Community Justice</u>	<b>Division:</b>	<u>Juvenile Services Division</u>
<b>Contact(s):</b>	<u>Joyce Resare</u>		
<b>Phone:</b>	<u>503-988-3961</u>	<b>Ext.</b>	<u>83961</u>
		<b>I/O Address:</b>	<u>503 / 250</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>Consent Calendar</u>		

**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 .50 FTE 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 .50 FTE Program Coordinator [6022] position to an Office Assistant 2 [6001] was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on February 22, 2011 to be effective February 22, 2011.

The responsibility for the coordination of the parent education program previously assigned to the Program Coordinator (6022) position has been assumed by the Family Court Services Manager. This position is assigned to the Family Court Services Unit (FCS) in the Juvenile Services Division.

This position will primarily provide essential front desk reception services, schedule appointments, respond to inquiries and make referrals, perform data entry into the FCS data base and other clerical support for Family Court Services. Other tasks include preparation of mediation files, receive and distribute mails, register clients for parent education classes and provide coverage for other support functions as needed. The described purpose, responsibilities and qualifications are consistent with those of the Office Assistant 2 [6001] position.

This position is part of FY 2011 Program Offer 50009 – DCJ Juvenile Family Court Services.

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

For current year FY-2011 this reclassification increases DCJ's personnel budget by (\$3,051). The increased personnel budget is offset by reducing supplies by the same amount. This position is included in the FY-2012 budget submittal.

**4. Explain any legal and/or policy issues involved.**

Local 88 represented employees have a contractual right to appeal and arbitrate the outcome of a reclassification request, which would include Board action to disapprove the request. 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

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## ATTACHMENT A

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### Budget Modification

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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 reclassification decision from the Class/Comp Unit of Central Human Resources.

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

No, this position is currently vacant.

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

This is not a grant. Revenue is generated from fees collected by Family Court Services in which indirect is charged.

- **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?**

This revenue is on going.

- 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

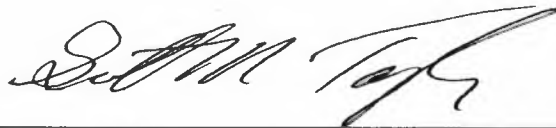
*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

**BUDGET MODIFICATION: DCJ - 12**

### Required Signatures

**Elected Official or  
Department/  
Agency Director:**



**Date:**

Scott Taylor

2/28/11

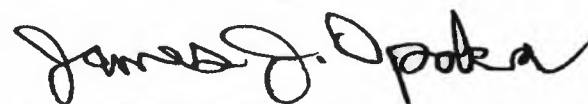
**Budget Analyst:**



**Date:** 2/28/11

Shannon Busby

**Department HR:**



**Date:** 2/28/11

James Opoka

**Countywide HR:**



**Date:** 2/28/11

Candace Busby

Budget Modification ID: **DCJ-12****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	50-50	1516	50009	50			CJ056.FCS.1516	60000	495,696.00	496,404.00	708.00		Salary
2	50-50	1516	50009	50			CJ056.FCS.1516	60130	151,576.00	151,789.00	213.00		Fringe
3	50-50	1516	50009	50			CJ056.FCS.1516	60140	148,196.00	150,326.00	2,130.00		Insurance
5	50-50	1516	50009	50			CJ056.FCS.1516	60240	57,468.00	54,417.00	(3,051.00)		Supplies
6										0.00		0	JSD Family Court Reclass
7										0.00			
8										0.00			
9										0.00			
10										0.00			
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