



# 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-14-15: Reclasses a 1.00 FTE  
Admin Assistant to a Admin Analyst/NR 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 1.00 FTE Administrative Assistant, 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 Administrative Assistant (6054) to a Administrative Analyst/NR (9006) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on January 2, 2015, with an effective date of March 1, 2015 (upon the current incumbents retirement).

With the upcoming retirement of the current incumbent, the position was reviewed and changed to meet the business needs of the Director's Office and the department which now requires a higher level of professional, technical, and analytical work in direct support of the Department and Deputy Directors. The person in this position will have a high amount of exposure to personnel matters ranging from managers to line staff. These matters are highly confidential and/or difficult labor related issues and concerns, including being present for discussion regarding strategies for successor contract negotiations and disciplinary issues. This position will also be privy to information involving high profile cases that result in administrative reviews, case

reviews/redactions, collaborations with the County Attorney's Office, County Communications Office, and other key stakeholders.

This position will utilize project planning tools, providing analysis of data, monitoring and tracking existing budgets and contract expenditures for the Department and Deputy Directors; provide forecasts of budgetary needs including contract allocations and researches; create presentations, reports, flow charts, and handouts to be used at high level stakeholder meetings; provide direct executive level administrative support to the Department and Deputy Directors, participate as a member of the DCJ Executive and Senior Leadership Teams; provide input, manage agenda tracking systems, and keep monthly highlights from various management meetings.

Consideration was given to the Administrative Assistant (6054), Administrative Specialist (9634), and Administrative Analyst (9006) classifications during the review of this position. The duties, responsibilities and qualifications support that this position is allocated to Administrative Analyst/NR (9006) classification.

In the FY 2015 Adopted Budget this position is part of program offer 50000 - DCJ Director's Office.

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

For current FY 2015 there is no fiscal impact 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 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.

**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?**

No, this reclassification is effective after the current incumbent retires.

**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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| Elected Official or<br>Dept. Director: | _____ | Date: | _____ |
| Budget Analyst:                        | _____ | Date: | _____ |
| Department HR:                         | _____ | Date: | _____ |
| Countywide HR:                         | _____ | Date: | _____ |