



# 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-12-15: Reclasses a 1.00 FTE Administrative Analyst to a Project Manager 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 Analyst, 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 Analyst (6033) to a Project Manager (6063) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on December 19, 2014, with a retro-active date to March 30, 2014 (6 months retro-active from date of request).

The duties, responsibilities, and expectations of this position have increased as part of the strategic initiatives of the department. Each initiative, assignment, and project assigned requires extensive planning, scoping, monitoring, budgeting, collaborating with internal/external staff in the stakeholder groups, communicating scheduled timelines, milestones, and results to the DCJ managers and staff in three divisions. The primary purpose of the job is to plan, organize, lead and control all DCJ construction and space planning projects. The essential functions include establishing relationships with stakeholders, producing project materials, communication, analyzing options and making recommendations; developing contingency plans and risk

management plans for each project; planning, defining project baselines, evaluating project progress and taking necessary actions to address the issue.

The current incumbent has over ten years of project management, space planning, space design and facility management experience with additional experience in public sector budgeting and performing various DCJ projects. Additionally, the employee has completed several project management classes and is eligible to obtain Project Management Professional certification in April 2015.

An analysis of the Administrative Analyst (6033), Project Manager – represented (6063), and Project Manager – non-represented (9063) was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Project Manager (6063).

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 this reclassification increases DCJ's personnel budget by \$1,543. The increase is offset by decreasing the M&S budget in the same program by \$(1,543), respectively. 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

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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?**

Service reimbursement from the county general fund to the risk management fund is increased by \$140 (medical/dental insurance).

**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 March 30, 2014 (6 months retro-active from date of request).

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