



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.3 DATE 7/20/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/20/17

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 7/11/17

Agenda Title: BUDGET MODIFICATION # DCJ-01-18: Reclassifies 1.00 FTE Records Technician to Logistics/Evidence Technician in the Adult Services Div

Requested Meeting Date: 7/20/17

Time Needed: N/A

Department: 50 - Community Justice

Division: Adult Services Division

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 vacant 1.00 FTE Records Technician (6157), which has been reviewed by the Class/Comp Unit of Central Human Resources. Reclassification of a 1.00 FTE Records Technician (6157) to a Logistics/Evidence Technician (6108) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 11, 2017, with an effective date of June 1, 2017.

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.

The Survival Skills and Property Unit of DCJ requests to reclassify a vacant Records Technician position to Logistics/Evidence Technician. The duties of this position have been developing over the last few years. Originally, data entry and records functions were the focus. However, over time, the business needs changed and the skills/responsibilities needed to complete the work have gone outside of the original position description. In addition to performing data entry of the training and equipment tracking; other duties were added such as managing the property and evidence room, the temperature storage rooms; managing disbursement (return/destruction) of property; managing the radio equipment and CAD technology; purchasing, distribution, and management of staff training curriculum records. The purpose of this revised vacant position is to support the evidence and management of property collected by Parole and Probation Officers for the Adult Services

Division. Additional responsibilities of this position include supporting Survival Skills Training and the management of tactical equipment supplied for the officers in the division.

An analysis of the Records Technician and Logistics/Evidence Technician classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Logistics/Evidence Technician (6108).

In the FY 2018 adopted budget this position is part of program offer 50016-18; Adult Services Management.

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

For current FY 2018 this reclassification increases DCJ's personnel budget by \$1,913. The increase is offset by decreasing the premium pay budget by \$(1,913) in the same program offer for a net zero impact.

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 9% 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

Budget Modification

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, the position is currently vacant.

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

Required Signature

**Elected Official or
Dept. Director:** Truls Neal /s/

Date: 7/10/17

Budget Analyst: Chris Yager /s/

Date: 7/11/17

Department HR: N/A

Date:

Countywide HR: N/A

Date:

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-01-18

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	50016-18	1000	50-10	0050	503500	60000 - Permanent	173,267	174,642	1,375	
2	50016-18	1000	50-10	0050	503500	60120 - Premium	9,234	7,859	(1,375)	
3	50016-18	1000	50-10	0050	503500	60130 - Salary Related Expns	76,304	76,304	0	
4	50016-18	1000	50-10	0050	503500	60140 - Insurance Benefits	51,958	51,958	0	
1000 Total										0
50-10 Total										0
Program Offer Number 50016-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-01-18

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703745	6108	Logistics Evidence Tech	61818	1000	503500	1.00	45,928	14,670	18,861	79,459
703745	6157	Records Technician	61818	1000	503500	(1.00)	(41,963)	(13,403)	(18,579)	(73,945)
Total Annualized Changes:						0.00	\$3,965	\$1,267	\$282	\$5,514

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703745	6108	Logistics Evidence Tech	61818	1000	503500	1.00	45,928	14,670	18,861	79,459
703745	6157	Records Technician	61818	1000	503500	(1.00)	(41,963)	(13,403)	(18,579)	(73,945)
Total Current FY Changes:						0.00	\$3,965	\$1,267	\$282	\$5,514