



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-07-16: Reclasses a 1.00 FTE Office Assistant Senior to a Program Coordinator in the Juvenile Services Div

Requested Meeting Date: _____ **Time Needed:** N/A

Department: 50 - Community Justice **Division:** Juvenile 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 1.00 FTE Office Assistant Senior, 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 Office Assistant Senior (6002) to a Program Coordinator (6022) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on September 25, 2015, with an effective date retro-active to February 18, 2015.

Family Court Services (FCS) operates the statutory required parent education class for divorcing and separating parents. This class was originally developed by the FCS manager and related support function was handled by this Office Assistant Senior position. As the field and the work of the office have developed, oversight of this program has expanded significantly. This position now oversees the entire class curriculum and resource material development, participates in all recruitment of parent education class contract providers, reviews relevant contracts, coordinates the class and teacher schedules and meetings, and provides oversight to the program directing the work of support staff that complete parent education class registration and set up. The employee in

this position routinely interacts with family law judges, attorneys and professionals in the community in multi-disciplinary collaboration activities focused on improving services to divorcing and separating parents and their children. Because the role of this position has gradually evolved far beyond an office support function, this reclassification request was presented.

An analysis of the Program Coordinator, Program Specialist and Program Specialist Senior classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to the Program Coordinator (6022) classification.

In the FY 2016 Adopted Budget this position is part of program offer 50052A - Family Court Services.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$13,970. The increase is offset by decreasing the temporary and premium budget by \$(10,149) and the supplies budget by \$(3,821) in the same program, 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 39% 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?

Service reimbursement from the justice special operations fund to the risk management fund is increased by \$413 (insurance benefits).

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 February 18, 2015.

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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____