



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.12 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: C.12
Est. Start Time: 9:30 am
Date Submitted: 9/25/15

Agenda Title: BUDGET MODIFICATION # DCJ-06-16: Reclasses a 1.00 FTE Program Specialist to a Program Specialist Senior in the Director's Office

Requested Meeting Date: 9/25/15 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 Program Specialist, 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 Program Specialist (6021) to a Program Specialist Senior (6088) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on September 22, 2015, with an effective date retro-active to March 4, 2015.

DCJ Crime Victim's Services coordinates and enhances the agency's response to crime victims of adult and juvenile offenders on supervision. The Crime Victims Services Unit is responsible for problem-solving to improve responses to crime victims both within DCJ and across our public safety partners. This position, Crime Victims Services Coordinator, provides strategic direction by developing, defining, and conceptualizing joint ventures through collaboration with public safety agencies and community partners as well as with Department of Community Justice staff to design a more coordinated and effective system response to crime victims. This position creates system changes that improve restitution collection, crime victim notification, referrals to services, crime

victim safety, and communication to crime victims about probation and parole.

This position was originally classified as Program Specialist (6021). Over time, the demand for trainings, consultation on department policy and procedures, collaboration with community departments, and the need to provide direct services to victims have steadily grown and this position has assumed additional responsibilities. This position now provides leadership department-wide on victim related issues. The employee is the primary driver for programs that the Victim Services Unit provides to DCJ and the community, such as education and training, supervision of unit's volunteers and interns, direct victim services, administering Crime Victim Emergency Fund, and restitution.

An analysis of the Program Specialist, Program Specialist Senior, and Program Supervisor classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Program Specialist Senior (6088).

In the FY 2016 Adopted Budget this position is part of program offer 50003 - DCJ Crime Victims Unit.

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

For current FY 2016 this reclassification increases DCJ's personnel budget by \$2,650. The increase is offset by decreasing the Materials & Services budget in the same program by \$(2,650), 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 19% 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 general fund to the risk management fund is increased by \$141 (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 March 4, 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:** Joyce Resare /s/

Date: 9/24/15

Budget Analyst: Chris Yager /s/

Date: 9/25/15

Department HR: Kevin Alano /s/

Date: 9/24/15

Countywide HR: Olga Ward /s/

Date: 9/25/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-06-16

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 | 50003-16 | 1000 | 50-00 | 0050 | 500001 | 60000 - Permanent | 321,735 | 323,684 | 1,949 | |
| 2 | 50003-16 | 1000 | 50-00 | 0050 | 500001 | 60130 - Salary Related Expns | 105,110 | 105,670 | 560 | |
| 3 | 50003-16 | 1000 | 50-00 | 0050 | 500001 | 60140 - Insurance Benefits | 94,086 | 94,227 | 141 | |
| 4 | 50003-16 | 1000 | 50-00 | 0050 | 500001 | 60155 - Direct Client Asst. | 15,000 | 12,350 | (2,650) | |
| 1000 Total | | | | | | | | | | 0 |
| 50-00 Total | | | | | | | | | | 0 |
| Program Offer Number 50003-16 Total | | | | | | | | | | 0 |
| 5 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (70,424,046) | (70,424,187) | (141) | |
| 6 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 6,918,551 | 6,918,692 | 141 | |
| 3500 Total | | | | | | | | | | 0 |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-16 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-06-16

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 |
| 716079 | 6021 | Program Specialist | 66507 | 1000 | 500001 | (1.00) | (63,390) | (18,186) | (18,748) | (100,324) |
| 716079 | 6088 | Program Specialist/Sr | 66507 | 1000 | 500001 | 1.00 | 65,339 | 18,746 | 18,889 | 102,974 |
| Total Annualized Changes: | | | | | | 0.00 | \$1,949 | \$560 | \$141 | \$2,650 |

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 | | | | |
|----------------------------------|------|-----------------------|--------|------|--------------------|--------------|------------------|----------------|-------------------|----------------|
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| 716079 | 6021 | Program Specialist | 66507 | 1000 | 500001 | (1.00) | (63,390) | (18,186) | (18,748) | (100,324) |
| 716079 | 6088 | Program Specialist/Sr | 66507 | 1000 | 500001 | 1.00 | 65,339 | 18,746 | 18,889 | 102,974 |
| Total Current FY Changes: | | | | | | 0.00 | \$1,949 | \$560 | \$141 | \$2,650 |