MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION
(Revised: 5/24/13)

Agenda Title: **BUDGET MODIFICATION # DCJ-10 Reclasses a 1.00 FTE Operations Administrator to a Community Justice Manager in the Juvenile Services Division.**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	November 21, 2013	**Time Needed:**	N/A
Department:	Dept. of Community Justice	**Division:**	Juvenile Services Div
Contact(s):	Joyce Resare		
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 reclass a 1.00 FTE Operations Administrator, 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 Operations Administrator (9720) to a Community Justice Manager (9620) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on November 5, 2013, with a retro-active date of May 30, 2013.

This position has evolved over time to serve a vital role in numerous Juvenile Services Division (JSD) initiatives. This position was originally created to provide day-to-day supervision and oversight to a team of support staff that worked fairly independently of the other teams within the division. Over time, the team has become more and more integrated

with probation teams. Additionally, as a result of the JSD reorganization in July of 2012, this position has taken over responsibilities previously provided by a Juvenile Court Counselor in the Intake Unit, including the administration of expunction and emancipation proceedings.

This position serves on management teams and as management in the planning, development and implementation of JSD's policies and procedures. It interfaces with a variety of internal and external partners and stakeholders. This position supervises 2 Corrections Technicians, 5 Records Technicians, and 3 Office Assistant 2s. It requires a specialized body of knowledge of juvenile community justice laws, practices, and procedures and provides input on a broad spectrum of initiatives related to community justice services.

An analysis of the Operations Administrator, Program Supervisor, and Community Justice Manager classifications was performed before making an allocation decision. While this position has responsibilities that are included in all three classifications, the Community Justice Manager (9620) makes the best match.

In the FY 2014 Budget this position is part of Program Offer 50013 – Juvenile Services Support.

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

There is no fiscal impact for FY 2014 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 28% 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 and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a <u>Budget Modification</u>, please answer <u>all</u> of the following in detail:

- **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
- **What budgets are increased/decreased?**

  N/A
- **What do the changes accomplish?**

  Approval of a classification decision from the Class/Comp Unit of Central Human

Resources

- **Do any personnel actions result from this budget modification? Explain.**

  Yes, the current incumbent will be reclassed with this position retro-active to 5/30/2013

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

  N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

  N/A

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director:	Joyce Resare for Scott Taylor /s/	**Date:**	11/06/2013
Budget Analyst:	Allen Vogt /s/	**Date:**	11/06/2013
Department HR:	James Opoka /s/	**Date:**	11/06/2013
Countywide HR:	Olga Ward /s/	**Date:**	11/06/2013

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."