



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 3/3/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/3/16
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 2.11.16

Agenda Title: BUDGET MODIFICATION # DCJ-14-16: Reclasses a Vacant 1.00 FTE Mental Health Consultant to Case Manager 2 in the Juvenile Services Div

Requested Meeting Date: 3/3/16 **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 vacant 1.00 FTE Mental Health Consultant (6365), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a vacant 1.00 FTE Mental Health Consultant (6365) to a Case Manager 2 (6297) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on February 9, 2016, with an effective date also of February 9, 2016.

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 Assessment and Treatment for Youth and Families (ATYF) program provides comprehensive clinical assessments and licensed outpatient alcohol and drug and mental health treatment services to justice-involved teens and their families. The clients of the program have various needs that create significant barriers to successful treatment participation. The program is in need of a position that would act as Therapist Assistant taking on case management responsibilities and allowing the program therapists (Mental Health Consultants) to do more of the intensive youth and family clinical session work. The essential duties of this position changed to accommodate the program needs.

The purpose of this position is to eliminate barriers to treatment by addressing youth and family needs in primary areas (school, work, pro-social support, economics and medical/legal); to empower families by teaching and guiding parents and adolescents how to achieve success in their interactions with outside agencies and community resources; to coordinate and collaborate effectively and professionally with therapists and other treatment team members and partners; to coordinate and collaborate effectively with juvenile probation, court, and school; and to be knowledgeable of and facilitate linkage to relevant community resources for youth and families.

Minimum qualifications for this position are equivalent to bachelor's degree in psychology, education, counseling, social work or related field and two years of progressively responsible case management or other related social service experience such a counseling, social or professional counseling with case management components.

An analysis of the Case Manager 1 (6298), Case Manager 2 (6297) and Case Manager Senior (6296) classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support this position is allocated to Case Manager 2 (6297).

In the FY 2016 Adopted Budget this position is part of program offer 50064-16, Juvenile Assessment & Treatment for Youth & Families (ATYF).

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

There is no fiscal impact in current FY 2016 for this reclassification because the pay scales of these two job classifications overlap.

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% less than the current classification's top step, for a difference of \$13,363.

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:** Joyce Resare /s/

Date: 2/10/16

Budget Analyst: Chris Yager /s/

Date: 2/11/16

Department HR: Kevin Alano /s/

Date: 2/10/16

Countywide HR: Olga Ward /s/

Date: 2/10/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-14-16

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	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60000 - Permanent	215,733	215,733	0	
2	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60130 - Salary Related Expns	74,422	74,422	0	
3	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60140 - Insurance Benefits	58,490	58,490	0	
21471 Total										0
	50-50 Total									0
	Program Offer Number 50064-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-14-16

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
706379	6297	Case Manager 2	64250	21471	CJJSJ.JCP.PREV.ATYF	1.00	47,522	13,634	17,599	78,756
706379	6365	Mental Health Consultant	64250	21471	CJJSJ.JCP.PREV.ATYF	(1.00)	(71,911)	(24,694)	(19,366)	(115,971)
Total Annualized Changes:						0.00	(\$24,389)	(\$11,060)	(\$1,767)	(\$37,215)

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
706379	6297	Case Manager 2	64250	21471	CJJSJ.JCP.PREV.ATYF	0.42	19,801	5,681	7,333	32,815
706379	6365	Mental Health Consultant	64250	21471	CJJSJ.JCP.PREV.ATYF	(0.42)	(29,963)	(10,289)	(8,070)	(48,322)
Total Current FY Changes:						0.00	(\$10,162)	(\$4,608)	(\$737)	(\$15,507)