



**Multnomah County**  
**Agenda Placement Request**  
**Budget Modification**  
(FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.2 DATE 7/19/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 7/19/18  
Agenda Item #: C.2  
Est. Start Time: 9:30 a.m.  
Date Submitted: 7/5/18

**Agenda Title: BUDGET MODIFICATION # DCJ-01-19: Reclassifies a 0.75 FTE Program Communications Coordinator to a Business Process Consultant.**

Requested Meeting Date: \_\_\_\_\_ 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 0.75 FTE Program Communications Coordinator (6200), which has been reviewed by the Class/Comp Unit of Central Human Resources. Reclassification of a 0.75 FTE Program Communications Coordinator (6200) to Business Process Consultant (6500) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 25, 2018, with an effective date of October 23, 2017 (six months retroactive).

This reclassification was previously approved by the Board of County Commissioners on June 28, 2018 via FY 2018 budget modification # DCJ-19-18. Since the FY 2019 budget had already been adopted, an additional budget modification is needed to update this position classification in current FY 2019.

**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.**

This employee-initiated request in the DCJ Business Applications and Technology program is requested for reclassification from Program Communications Coordinator to Development Analyst as the result of a shift of duties to focus on application technology needs in the department. Responsibilities added to this position include leading projects focused on software application development. The purpose of the position as stated in the position description is to provide

leadership for a variety of internal and/or external software applications ranging from fully developed and released products and applications to initiatives still in their exploratory stages.

At the time this request was received, the manager and employee were informed that the Development Analyst classification is one that works exclusively in central IT in the Department of County Assets or in departments that have a unique IT structure not supported by the central IT team (Library, MCSO, and District Attorney). There are Development Analysts in central IT assigned to support the work of the DCJ department, and therefore, DCJ should not have internal employees performing work at this classification level. Furthermore, it has been determined by Class Comp that over 50% of the duties in the position description align and fit within the Business Process Consultant (6501) classification, making it the best fit. An analysis of the Program Communications Coordinator, Development Analyst, and Business Process Consultant classifications was performed before making an allocation decision.

In the FY 2019 budget, this position is part of program offer 50002-19, DCJ Business Applications & Technology.

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

There is no fiscal impact in current FY 2019 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 3% 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.**

The outcome of a reclassification request may be appealed under Article 15 of the Local 88 contract by filing a Step 3 grievance within thirty (30) days of receipt of this notification letter.

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

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**Budget Modification**

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**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 employee record was previously updated upon the Board of County Commissioners approving FY 2018 budget modification # DCJ-19-18.

**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

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**Required Signature**

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**Elected Official or** Joyce Resare /s/  
**Dept. Director:**

**Date:** 7/2/18

**Budget Analyst:** Chris Yager /s/

**Date:** 7/5/18

**Department HR:** Patty Blanchard /s/

**Date:** 7/4/18

**Countywide HR:** N/A

**Date:** \_\_\_\_\_

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-01-19

### 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	50002-19	1000	50-90	0050	509420	60000 - Permanent	556,136	556,136	0	
2	50002-19	1000	50-90	0050	509420	60130 - Salary Related Expns	212,277	212,277	0	
3	50002-19	1000	50-90	0050	509420	60140 - Insurance Benefits	146,086	146,086	0	
1000 Total										0
	50-90 Total									0
	Program Offer Number 50002-19 Total									0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-01-19

### 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
700578	6200	Program Communications Coordinator	65350	1000	509420	(0.75)	(62,124)	(20,377)	(16,716)	(99,217)
700578	6501	Business Process Consultant	65350	1000	509420	0.75	62,124	20,377	16,716	99,217
Total Annualized Changes:						0.00				

### 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
700578	6200	Program Communications Coordinator	65350	1000	509420	(0.75)	(62,124)	(20,377)	(16,716)	(99,217)
700578	6501	Business Process Consultant	65350	1000	509420	0.75	62,124	20,377	16,716	99,217
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0