



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

## Board Clerk Use Only

Meeting Date:	11/29/12
Agenda Item #:	C.6
Est. Start Time:	9:30 am
Date Submitted:	11/13/12

## BUDGET MODIFICATION: DCJ - 04

<b>BUDGET MODIFICATION # DCJ-04</b>	<b>Reclasses a 1.00 FTE Community Works</b>
<b>Agenda Leader to a Program Coordinator in the Juvenile Services Division, as</b>	
<b>Title: Determined by the Class/Comp Unit of Central Human Resources.</b>	

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	November 29, 2012	<b>Amount of Time Needed:</b>	N/A
<b>Department:</b>	Dept. of Community Justice	<b>Division:</b>	Juvenile Services Division
<b>Contact(s):</b>	Joyce Resare		
<b>Phone:</b>	503-988-3961	<b>Ext.</b>	83961
		<b>I/O Address:</b>	503 / 250
<b>Presenter Name(s) &amp; Title(s):</b>	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 Community Works Leader position which has been reviewed by the Class/Comp Unit of Central Human Resources. This position is being reclassified due to a reorganization of the Juvenile Services Division (JSD).

### 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 Community Works Leader [6267] position 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 November 8, 2012 with an effective date of January 1, 2013.

In the FY 2013 Adopted Budget, this position was in the JSD Community Service/Payback

Program. In the reorganization, this position is being moved to the JSD Pre-Adjudication, Treatment and Community Interface Services. The new focus of this position will be on supporting the development and implementation of Restorative Justice opportunities for youth in the juvenile justice system. This position will work with and reach out to the community partners to promote the use of culturally responsive restorative principles through such programs as victim-offender mediation, family group conferencing, restorative conferencing, community restorative boards, and restorative circles. The person in this position will direct restorative activities and collaboration within JSD and oversee the budget related to JSD stipend programs. The Restorative Justice Coordinator will lead the planning, coordinating/scheduling, and evaluating operations for restorative programs and serve as the primary program liaison between JSD, the community and other county personnel.

Program Coordinators are considered “hands-on” working program leads who accomplish program goals and objectives through others. Program Coordinator differs from Program Specialists in that the latter are subject matter experts, drivers/implementers of grant programs and have additional emphasis on formal program evaluation, analysis, and metrics, as well as policy development.

This position also differs from Program Specialist (PS) Seniors which have broader program scope, are responsible for large programs with significant community-wide impact, have larger budgets and oversee more regular staff who are assigned to the program. PS Senior jobs require independent, critical thinking and complex problem solving, as they operate in broad policy areas overseeing programs that are extremely complex, and require astute execution of interdivisional and interagency agreements, contracts and/or grants. The purpose, duties, and qualifications of this position as described align with the Program Coordinator (6022) job classification.

In the FY 2013 Adopted Budget this position is part of Program Offer 50029 – Juvenile Community Service & Project Payback. In FY 2014 this position will be located in a new Program Offer titled Juvenile Community Interface Services.

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

For current year FY-2013 this reclassification increases DCJ’s personnel budget by \$3,023. The increased personnel budget is offset by a decrease in DCJ’s supplies budget, respectively. This position is ongoing and is expected to be included in the FY-2014 budget submittal.

**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.

If a position is vacant or the incumbent is not reclassified with the position, the position must be filled in accordance with normal appointment procedures. If a position is reclassified due to reorganization, a limited recruitment may be conducted.

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

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## ATTACHMENT A

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## Budget Modification

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If the request is a **Budget Modification**, please answer **all** 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. This position is funded 100% by County General Fund.
- **What budgets are increased/decreased?**  
N/A
- **What do the changes accomplish?**  
Approval of a reclassification decision from the Class/Comp Unit of Central Human Resources.
- **Do any personnel actions result from this budget modification? Explain.**  
Yes, the current incumbent is not reclassified with the position.
- **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

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## ATTACHMENT B

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**BUDGET MODIFICATION: DCJ - 04**

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### Required Signatures

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<b>Elected Official or Department/ Agency Director:</b>	<u>Joyce Resare for Scott Taylor /s/</u>	<b>Date:</b> <u>11/13/12</u>
<b>Budget Analyst:</b>	<u>Shannon Busby</u>	<b>Date:</b> <u>11/13/12</u>
<b>Department HR:</b>	<u>James Opoka</u>	<b>Date:</b> <u>11/13/12</u>
<b>Countywide HR:</b>	<u>Olga Ward</u>	<b>Date:</b> <u>11/13/12</u>