



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 9/8/11

MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 9/8/11

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 8/19/11

## BUDGET MODIFICATION: DCJ - 02

**BUDGET MODIFICATION # DCJ-02 Reclasses a New 1.00 FTE Marriage & Family Counselor Associate to a Program Coordinator in Family Court Services, as Determined by the Class/Comp Unit of Central Human Resources.**

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

Requested Meeting Date:	<u>September 8, 2011</u>	Amount of Time Needed:	<u>N/A</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Juvenile Services</u>
Contact(s):	<u>Joyce Resare</u>		
Phone:	<u>503-988-3961</u>	Ext.	<u>83961</u>
		I/O Address:	<u>503 / 250</u>
Presenter Name(s) & Title(s):	<u>Consent Calendar</u>		

## 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 position budgeted in DCJ's FY 2012 adopted budgeted to a Program Coordinator.

### 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 Marriage & Family Counselor Associate [6309] 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 August 11, 2011. This is a new position in DCJ's FY 2012 budget effective October 1, 2011.

Family Court Services (FCS) helps keep children safe and families stable by providing services to approximately 1,200 high-risk families as they go through separation and divorce and/or dependency proceedings. FCS has been awarded a federal grant through the Office of Violence Against Women (OVW) Safe Havens. With this grant FCS will implement a new service for this population: Supervised Parenting Time and Safe Exchange Program. This service is specifically designed to

protect victims and children in situations in which protection orders are connected to civil cases (domestic relations/restraining order petitions) and no child welfare or law enforcement option for supervision is available. The Program Coordinator will provide direct supervision services to clients, act as a liaison with the FCS Manager and community partners, and provide on-sight lead supervision to parenting time monitors.

This position is part of FY 2012 Program Offers 50060A & B – DCJ Family Court Services, Supervised Parenting Time.

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

There is no fiscal impact for current year FY 2012 because the pay scale ranges for these two positions overlap. This position is expected to be included in the FY 2013 budget submittal.

**4. Explain any legal and/or policy issues involved.**

Local 88 represented employees have a contractual right to appeal and arbitrate the outcome of a reclassification request, which would include Board action to disapprove the request. 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 reclass is budget neutral

- **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.**

No, because this is a new position in the FY 2012 budget which becomes effective 10/1/2011.

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

Yes, the grant allows for central and department indirect costs.

- **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?**

The grant provides \$400,000 for a three-year period which began beginning October 1, 2010. It is not known whether there will be an opportunity for renewal at the end of that time period.

- **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)?**

The grant award period is 10/1/2010 – 9/30/2013 (3 years). It is not known if there will be an opportunity for renewal of these funds. If not, DCJ would seek alternative federal, state or private grant funds. If funding is not available, DCJ would end the program. There is no match required.

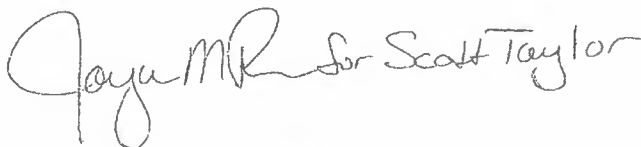
*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

### BUDGET MODIFICATION: DCJ - 02

#### Required Signatures

**Elected Official  
or Department/  
Agency  
Director:**



**Date:** 8/19/11

Joyce Resare for Scott Taylor

**Budget Analyst:**



**Date:** 8/19/11

Shannon Busby

**Department HR:**



**Date:** 8/19/11

James Opoka

**Countywide HR:**



**Date:** 8/19/11

Candace Busby