



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

| | |
|-----------------------------|----------------|
| Board Clerk Use Only | |
| Meeting Date: | <u>2/9/12</u> |
| Agenda Item #: | <u>C.1</u> |
| Est. Start Time: | <u>9:30 am</u> |
| Date Submitted: | <u>1/23/12</u> |

BUDGET MODIFICATION: DCJ - 04

BUDGET MODIFICATION # DCJ-04 Reclasses 4.00 FTE Program Specialists to Operations Process Specialists in the Business Application & Technology Unit, 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>February 9, 2012</u> | Amount of Time Needed: | <u>N/A</u> |
| Department: | <u>Dept. of Community Justice</u> | Division: | <u>Business Apps & Tech.</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 4.00 FTE Program Specialist positions 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 4.00 FTE Program Specialist [6021] positions to Operations Process Specialist [6500] was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on January 20, 2012 with an effective date of January 18, 2012.

These positions are located in the Business Applications & Technology Unit (BAT). This unit provides oversight for evaluation, selection, purchase and implementation of effective, innovative

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technology solutions. BAT collaborates with partner agencies from the county, local, state and federal governments as well as private service providers in order to develop system-wide technology solutions that maintain communications across multiple work settings.

The purpose of these positions is to study current business work flow and identify areas for improvement; conduct business analysis, data review, and business acceptance testing for new and enhanced information system features; develop procedures and provide implementation and training for information system processes; and to serve as JJIS security coordinators for DCJ. While these duties may be performed by Program Specialists, they are not the primary focus of the classification. The newly established Operations Process Specialist classification was created with the primary purpose to serve as a department business area coordinator and subject matter expert to support and assist in the development, modification, and implementation of new and existing information systems. The assigned pay scale for this new job classification has been market priced.

These positions are part of FY 2012 Program Offer 50002 – DCJ Business Applications & Technology.

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 job classifications overlap. These positions are ongoing and will 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

ATTACHMENT A

Budget Modification

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. These positions are 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 incumbents in these positions will be reclassified to Operations Process Specialists [6500]

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retro-active to January 18, 2012.

- **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

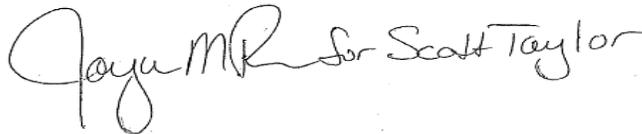
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 04

Required Signatures

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



Date:

Director:

Joyce Resare for Scott Taylor

Date: 1/23/12



Budget Analyst:

Shannon Busby

Date: 1/23/12



Department HR:

James Opoka

Date: 1/23/12



Countywide HR:

Candace Busby

Date: 1/23/12

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