



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 1/7/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 12/15/15

Agenda Title: BUDGET MODIFICATION # DCHS-13-16: Reclassify an Office Assistant 2 and Incumbent to an Office Assistant Sr in DCHS DD Division

Requested Meeting Date: 12/24/15 Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services Division: Developmental Disabilities

Contact(s): Lois Bailor

Phone: (503) 988-6246 Ext. 86246 I/O Address 167/1/610

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-13-16, authorizing the reclassification of a full-time Office Assistant 2 position, along with the incumbent, to an Office Assistant Senior in the Developmental Disabilities Services Division (DDSD) as determined 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.

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer 25010 - DD Administration & Support. DDSD submitted the request for an advanced level Office Assistant because during the last year, they have been undergoing many changes, including adding approximately 40 new positions. This has necessitated a position that will have a higher level of responsibility, advanced subject knowledge requirements, and the need to exercise significant independent judgment and initiative.

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

The current incumbent's pay rate as a Step 6 Office Assistant 2 is equal to a Step 1 Office Assistant Senior. However, the effective date of the reclassification is May 4, 2015 which will result in a slight increase in personnel costs for FY16 of \$183. The budget for Supplies will be reduced by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs

for this position will be subject to approved merit and COLA increases and will be absorbed within the division's budget.
Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$46.

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

N/A

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).

There is no change in revenue.

7. What budgets are increased/decreased?

There is a neutral impact to the Developmental Disabilities Services budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$46.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full-time Office Assistant 2 position and the incumbent to an Office Assistant Senior in order to accurately reflect the actual functions and evolving duties of the position involved.

9. Do any personnel actions result from this budget modification?

Yes. The approval of this budget modification will result in the reclassification of a full-time position in Developmental Disability Services from an Office Assistant 2 to an Office Assistant Senior as determined by the Class/Comp unit of Central Human Resources.

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 Liesl Wendt /s/
Dept. Director:

Date: 12/15/15

Budget Analyst: Allegra Willhite /s/

Date: 12/15/15

Department HR: Chris Radzom /s/

Date: 12/15/15

Countywide HR: Susan Mullett /s/

Date: 12/15/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-13-16

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	25010-16	1000	20-50	0040	DD10 PAR CGF	60000 - Permanent	119,479	119,585	106	
2	25010-16	1000	20-50	0040	DD10 PAR CGF	60130 - Salary Related Expns	34,279	34,310	31	
3	25010-16	1000	20-50	0040	DD10 PAR CGF	60140 - Insurance Benefits	50,521	50,567	46	
4	25010-16	1000	20-50	0040	DD10 PAR CGF	60240 - Supplies	900	717	(183)	
1000 Total										0
20-50 Total										0
Program Offer Number 25010-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,173,843)	(71,173,889)	(46)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,668,348	7,668,394	46	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-13-16

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
712725	6001	Office Assistant 2	65456	1000	DD10 PAR CGF	(1.00)	(38,587)	(11,071)	(16,757)	(66,415)
712725	6002	Office Assistant/Sr	65456	1000	DD10 PAR CGF	1.00	38,587	11,070	16,757	66,414
Total Annualized Changes:						0.00		(\$1)		(\$1)

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
712725	6001	Office Assistant 2	65456	1000	DD10 PAR CGF	(1.00)	(38,587)	(11,071)	(16,757)	(66,415)
712725	6002	Office Assistant/Sr	65456	1000	DD10 PAR CGF	1.00	38,587	11,070	16,757	66,414
Total Current FY Changes:						0.00	\$0	(\$1)	\$0	(\$1)