



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-1 DATE 5/12/11  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

<b>Meeting Date:</b>	<u>5/12/11</u>
<b>Agenda Item #:</b>	<u>C.1</u>
<b>Est. Start Time:</b>	<u>9:30 am</u>

**BUDGET MODIFICATION: DCS- 06**

<b>BUDGET MODIFICATION # DCS-06 Reclassifying a Management Assistant Agenda Position to a Budget Analyst as Determined by the Class/Comp Unit of Central Title: Human Resources.</b>
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*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>	<u>May 12, 2011</u>	<b>Amount of Time Needed:</b>	<u>Consent</u>
<b>Department:</b>	<u>Community Services</u>	<b>Division:</b>	<u>Budget and Operation Suppt</u>
<b>Contact(s):</b>	<u>Jerry Elliott</u>		
<b>Phone:</b>	<u>(503) 988-4624</u>	<b>Ext.</b>	<u>84624</u>
		<b>I/O Address:</b>	<u>455/2/224</u>
<b>Presenter Name(s) &amp; Title(s):</b>	<u>N/A</u>		

**General Information**

**1. What action are you requesting from the Board?**

The Department is requesting the Board approve a budget modification for the reclassification of a Management Assistant to a Budget Analyst in the Budget and Operations Support division 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.**

As a result of a countywide study of the Management Assistant classification by the Class/Comp Unit of Central Human Resources, it determined the appropriate classification for the subject position is a Budget Analyst. This budget modification will change the FY2011 budget to correctly classify this position and the incumbent in this position.

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

Budget modification detail is attached. There is no dollar change in the budget for this position, just a change in classification.

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

None

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).**

No change to revenue.

- **What budgets are increased/decreased?**

No changes to budget amounts.

- **What do the changes accomplish?**

This budget modification implements the results of the position classification as determined by the Class/Comp unit of Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**

Reclassification of position with the incumbent.

- **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: DCS- 06**

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### Required Signatures

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



**Date:** April 25, 2011

**Budget Analyst:**

/s/ Ching Hay

**Date:** April 20, 2011

**Department HR:**

/s/ Jerry Petty

**Date:** April 26, 2011

**Countywide HR:**



**Date:** April 20, 2011

**ANNUALIZED PERSONNEL CHANGE**

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9710	63552	700000	Management Assistant	712428	(1.00)	(77,395)	(19,539)	(23,234)	(120,168)
1000	6026	63552	700000	Budget Analyst	712428	1.00	77,395	19,539	23,234	120,168
										0
										0
										0
										0
										0
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										0
<b>TOTAL ANNUALIZED CHANGES</b>						<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	9710	63552	700000	Management Assistant	712428	(0.21)	(16,253)	(4,103)	(4,879)	(25,235)
1000	6026	63552	700000	Budget Analyst	712428	0.21	16,253	4,103	4,879	25,235
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										0
<b>TOTAL CURRENT FY CHANGES</b>						<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>