



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 03/25/11)

Board Clerk Use Only

Meeting Date: 7/28/11

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 7/8/11

BUDGET MODIFICATION: DCS-01

**BUDGET MODIFICATION # DCS-01 Reclassifying an Administrative Services
Agenda Officer Position to an Administrative Analyst as Determined by the Class/Comp
Title: 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:	July 28, 2011	Amount of Time Needed:	Consent
Department:	Community Services	Division:	Budget & Ops Support
Contact(s):	Jerry Elliott		
Phone:	(503) 988-4624	Ext.	84624
	I/O Address:		455/2/224
Presenter Name(s) & Title(s):	N/A		

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 an Administrative Services Officer to an Administrative 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.

During span of control discussion as part of Multnomah Evolves, it was decided the organization could be more effective if this Administrative Services Officer position no longer was in a supervisory classification. Supervisory responsibilities were removed from the job description and a request was submitted by management to the Class/Comp unit of Central Human Resources to determine the appropriate classification of the newly described position. It was determined that it best fit the Administrative Analyst classification. This determination was made after the FY11 Budget was adopted by the Board so a budget modification is necessary to properly account for this

change.

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

Personnel expense will be decreased by \$23,145 in the current year. Similar personnel expense savings will be realized in future years.

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.

None

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).**
No change to revenue
- **What budgets are increased/decreased?**
Decrease Personnel expense and associated expense with an offsetting increase to Supplies of \$23,145.
- **What do the changes accomplish?**
This budget modification increases the span of control ratio for this division and implements the resulting reclassification of this position as determined by the Class/Comp unit of Central Human Resources.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, the incumbent will be voluntarily demoted from an Administrative Services Officer to an Administrative Analyst.
- **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: DCS - 01

Required Signatures

Elected Official or
Department/
Agency Director:



Cecilia Johnson

Date:

7/7/11

Budget Analyst:

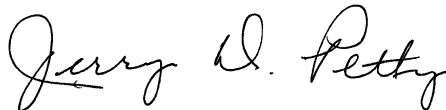


Ching Hay

Date:

6/28/11

Department HR:



Jerry Petty

Date: 7/7/11

Countywide HR:



Candace Busby, Central HR, Compensation

Date:

6/28/11