



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA# C-7 DATE 8/29/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/29/13
Agenda Item #: C.7
Est. Start Time: 9:30 am
Date Submitted: 8/20/13

Agenda Title: BUDGET MODIFICATION: DCHS14-07 - Reclassifying a full time Office Assistant 2 position to a Office Assistant Senior.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available **Time Needed:** N/A (Consent)

Department: County Human Services **Division:** Domestic Violence Coordination Office

Contact(s): Renee Kim

Phone: 503-988-6576 **Ext.** _____ **I/O Address:** 167/1/240

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 is requesting approval of budget modification DCHS14-07, authorizing the reclassification of a full-time Office Assistant 2 position to an Office Assistant Senior in the Domestic Violence Coordination Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2274.

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 requested by management in Program Offer 25044A – Domestic Violence Administration and Coordination. This position has seen a progressive increase and change in assigned duties due to the expansion of the office staff. Duties include administrative support, including managing purchasing and required tracking documentation, coordinating and organizing training and special events, liaison for IT, facilities and telecom, coordinating new equipment and software installations, creating and editing forms and documents, overseeing day to day office functions and compiling information and statistical data for

entry into the DVERT program database; specialized administrative duties, including researching and preparing travel and training requests, maintaining DVCO website and assisting with the monthly newsletter, assisting with invoicing and supporting the Director and Program Supervisor with special projects and requests; and timekeeping, including maintaining detailed records and research and address timekeeping issues.

The duties, responsibilities and qualifications support this position to be allocated to Office Assistant Senior (6002).

The FY14 fiscal year budget impact will be neutral. The Office Assistant 2 position is currently at a step 5 (step 6 as of 7/29/13) and will re-class to a Step 1 Office Assistant Senior. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

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

The Office Assistant Senior position is five pay grades higher than the Office Assistant 2 position. However, there will be no financial impact to the current fiscal year budget. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/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 revenue is being changed

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

There is no financial budget impact associated with this reclassification.

- **What do the changes accomplish?**

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

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

Yes. The approval of this budget modification will result in reclassifying a full-time position in the Domestic Violence Coordination Office from an Office Assistant 2 to an Office Assistant Senior, as determined by the Class/Comp unit of Central Human Resources.

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Kathy Tinkle for Susan Myers /s/ **Date:** 08/13/13

Budget Analyst: Ching Hay /s/ **Date:** 8/20/13

Department HR: Urmila Jhattu /s/ **Date:** 8/13/13

Countywide HR: Susan Mullett /s/ **Date:** 8/13/13

/Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable.

DCHS14-07

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Accounting Unit | | | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Description |
|----------|-------------|-----------|-----------|------------|-----------------|-------------|----------------------|--------------|----------------|----------------|-----------------------------|----------------|
| | | | | | Internal Order | Cost Center | WBS Element | | | | | |
| 1 | | | | | | | No Financial Changes | | | | | |
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