



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 7/21/11

Agenda Item #: C.4

Est. Start Time: 9:30 am

Date Submitted: 7/13/11

BUDGET MODIFICATION: DCHS12-02

**BUDGET MODIFICATION DCHS12-02, reclassifying a full-time Office
Agenda Assistant Senior to an Administrative Assistant in Aging & Disability Services,
Title: 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: Next Available **Amount of Time Needed:** _____
Department: _____ **Division:** _____
Contact(s): Tawnya Baer
Phone: 988-4073 **Ext.** 84073 **I/O Address:** _____
Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS12-02, reclassifying a full-time Office Assistant Senior to an Administrative Assistant in Aging & Disability Services Division (ADSD), as approved by the Class/Comp unit of Central Human Resources. The final decision regarding this reclassification was made too late to incorporate it into the adopted FY12 budget.

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 ADSD management in Program Offer 25027A – ADS Administration. Several additional duties have been added to this position in the last few years. Some of the more significant duties include administrative research for grant applications; producing and coordinating media, marketing and graphics materials for advocacy functions and legislative meetings; serving as the ADSD focal point

in the event of a major disaster/emergency; and serving as the division's administrative clearing house for implementing County policies and division procedures. HR Class/Comp has decided that these duties, along with the other responsibilities of this position, best fit the Administrative Assistant classification.

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

The pay scale for an Administrative Assistant is higher than that of an Office Assistant Senior. As a result, this reclassification request will result in a current year increase in personnel costs of \$3,428. The budget for supplies costs in ADSD Administration will be reduced by a like amount to offset the increase in personnel costs. The overall financial impact of this action will be an increase in personnel costs of \$4,891 since the effective date of the change is August 25, 2010.

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

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 revenue is being changed.

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

The overall budget impact for ADSD Administration is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve the classification decision from Central Human Resources Class/Comp which allows for a classification that better reflects the change in the work assignment 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 the reclassification a full-time position in Aging & Disability Services from an Office Assistant Senior to an Administrative Assistant, 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: 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: DCHS12-02

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Tinkle

Date: 7/12/11

Dana Lloyd for Kathy Tinkle

Budget Analyst:

Ching Hay

Date: 7/14/2011

Ching Hay

Department
HR:

Urmila Jhattu

Date: 7/13/11

Urmila Jhattu

7/13/11

Countywide
HR:

Joi E. Doi

Date:

Joi Doi