



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 8/25/11

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 8/10/11

BUDGET MODIFICATION: DCHS12-07

Agenda Title: BUDGET MODIFICATION DCHS12-07, reclassifying a current full-time Office Assistant 2 position to a Administrative Specialist position in the Developmental Disabilities division, 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:** n/a
Department: **Division:** Developmental Disabilities
Contact(s): Dana Lloyd
Phone: 503-988-3691 **Ext.** 22377 **I/O Address:** 167/240
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 DCHS12-07, reclassifying a full-time Office Assistant 2 position to an Administrative Specialist position in Developmental Disabilities Services Division (DDSD), as approved 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 the employee in Program Offer 25010 – DD Administration and Support.

This position is responsible for providing administrative support to the Developmental Disabilities Division senior management team. These duties involve maintaining executive management

appointment schedules and calendars with broad latitude and discretion in scheduling and rearranging managers' time, prioritizing appointments, and planning activities; planning and coordinating meetings, conferences and training; creating, proofreading and compiling reports, charts and other documents; responding to managers general inquiries of a sensitive nature or regarding department/division policies; revising policies, procedures, forms and other documents; and a variety of other office administrative support functions. Given the increased responsibilities HR Class/Comp has decided that the classification of Administrative Specialist best fits the duties and responsibilities of this position.

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

The pay scale for an Administrative Specialist is higher than that of an Office Assistant 2. As a result, this reclassification request will result in a current fiscal year increase in personnel costs of \$6,870. The budget for professional services in DDS D will be reduced by a like amount to offset the increase in personnel costs.

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 DDS D is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve for FY12 the classification decision from Central Human Resources Class/Comp Unit #1750, to reclassify position 713687 from Office Assistant 2 to Administrative Specialist, which better reflects the functions and duties.

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

Yes. The approval of this budget modification will result in reclassifying of position 713687, a full-time position in DDS D from Office Assistant 2 to Administrative Specialist.

- **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: DCHS12-07

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Jinkle

Date:

8/8/11

Budget Analyst:

Patrick Heath

Date:

8/10/2011

Patrick Heath

Department
HR:

Urmila Jhattu

Date:

8/8/11

Urmila Jhattu

Countywide
HR:

John Kaneski

Date:

8/9/11

John Kaneski