



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 12/8/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date:	12/8/11
Agenda Item #:	C.1
Est. Start Time:	9:30 am
Date Submitted:	11/30/11

BUDGET MODIFICATION: DCHS12-18

**BUDGET MODIFICATION DCHS12-18, reclassifying a full-time Office
Agenda Assistant 2 to a Data Technician in Developmental Disabilities Services, as
Title: 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:	DCHS	Division:	Developmental Disabilities
Contact(s):	Dana Lloyd		
Phone:	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 DCHS12-18, reclassifying a full-time Office Assistant 2 to a Data Technician 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 DDSD management in Program Offer 25015 – DD Monitoring and Crisis Services Unit. Several additional duties have been added to this position. Some of the more significant duties include technical work involving maintenance of unique data systems utilized by County departments including collection, cleaning, updating, editing, entering and validation of data. HR Class/Comp has decided that these duties, along with the other responsibilities of this position, best fit the Data

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Technician classification.

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

The pay scale for a Data Technician is higher than that of an Office Assistant 2. As a result, this reclassification request will result in a current year increase in personnel costs of \$8,291. The budget for supplies costs in DDSD Monitoring and Crisis Services 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 \$9,878 since the effective date of the change is April 3, 2011.

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 DDSD Monitoring and Crisis Services 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 Developmental Disabilities Services from an Office Assistant 2 to a Data Technician, 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

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- 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: DCHS12-18

Required Signatures

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

Dana C. Lloyd for Kathy Jinkle

Date: 11/22/11

**Budget
Analyst:**

[Signature]

Date: 11/29/2011

**Department
HR:**

Umila Shattu

Date: 11/22/11

John Kaneshi

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Budget Modification ID: **DCHS12-18****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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-50	81157	25015	0040			DD10 REG 157	60000	461,212	467,644	6,432		Permanent
2	20-50	81157	25015	0040			DD10 REG 157	60130	138,971	140,316	1,345		Salary Related
3	20-50	81157	25015	0040			DD10 REG 157	60140	146,587	147,101	514		Insurance Benefits
4	20-50	81157	25015	0040			DD10 REG 157	60240	38,691	30,400	(8,291)		Supplies
5													
6	72-10	3500		0020		705210		50316		(514)	(514)		Svc Reim F/S to Risk Fund
7	72-10	3500		0020		705210		60330		514	514		Claims Paid
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