

assist staff and serve customers. Duties will include file and information management, financial support for receiving and recording client payments, and processing homecare worker and adult foster home applications.

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

The Office Assistant 2 position has a lower pay scale than the budgeted Case Manager 1 position. The current fiscal year personnel cost for the position will decrease by \$3,851. This decrease will be offset with a corresponding increase in the budget for supplies. Subsequent personnel costs will be lower by an estimated \$7,271 per fiscal year, net of any approved merit and COLA increases.

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 with this budget modification.

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

There will be no net financial budget impact associated with this classification change.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a .75 FTE vacant Case Manager 1 position to an Office Assistant 2 in order to help alleviate the current shortage of support staff. The reclassification reflects the new 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 the classification of a position in Aging & Disability Services from a Case Manager 1 to an Office Assistant 2, 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.

Required Signature

Elected Official or Dept Director: Cathy Jinkens for Susan Myers **Date:** 11/30/12

Budget Analyst: Jennifer Unruh \s\ **Date:** 12/4/12

Department HR: Umida Shattu **Date:** 12/3/12

Countywide HR: Susan Mullett **Date:** 12/03/12