



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 8/29/13
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 8/20/13

Agenda Title: **BUDGET MODIFICATION: DCHS14-12 reclassifying a vacant full time Administrative Analyst position to a Management Assistant.**

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:** Director's Office
Contact(s): Susan Myers
Phone: 503-988-4406 **Ext.** _____ **I/O Address:** _____
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 (DCHS) is requesting approval of budget modification DCHS14-12, authorizing the reclassification of a vacant full-time Administrative Analyst position to a Management Assistant in the Director's Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2291.

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 classification request initiated by management in Program Offer 25000A – Director's Office. The Director's Office submitted the reclassification request because of needed changes in duties to provide stronger administrative support for the Director and to meet the business needs of the office. The position will assist the Director in managing highly visible and complex projects and will provide administrative support for the Director and Deputy Director.

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

The pay scale for the Management Assistant position is higher than that of an Administrative Analyst. As a result, this reclassification request will result in a current year budget increase in personnel costs of \$14,188 (\$16,499 annually). The budget for Professional Services in the Director's Office will be reduced by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel cost increases will be determined by approved merit and COLA increases, and will be absorbed within the division's budget.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$755.

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 a neutral impact to the DCHS budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$755.

- **What do the changes accomplish?**

This budget modification implements the decision from HR Class/Comp to reclassify a vacant full-time Administrative Analyst position to a Management Assistant in order to accurately reflect the planned 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 vacant full-time position in DCHS Director's Office from an Administrative Analyst to a Management 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: 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:** 08/14/13

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

Department HR: Urmila Jhattu /s/ **Date:** 8/14/13

Countywide HR: Susan Mullett /s/ **Date:** 08/15/13

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."