



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

Meeting Date: 4/29/2010

Agenda Item #: C-2

Est. Start Time: 9:30 am

Date Submitted: 4/15/2010

## BUDGET MODIFICATION: DCHS - 32

**BUDGET MODIFICATION DCHS-32, Reclassify one 1.00 FTE Administrative Analyst to an Office Assistant Senior in the Mental Health & Addiction Services 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:** County Human Services **Division:** Mental Health and Addiction Services

**Contact(s):** Kathy Tinkle

**Phone:** 988-3691 **Ext.** 26858 **I/O Address:** 167/620

**Presenter(s):** Consent Agenda

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-32, which reclassifies one 1.00 FTE Administrative Analyst to an Office Assistant Senior in the Mental Health & Addiction Services Administration Program Offer #25050, 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.

MHASD management initiated the reclassification request. In Program Offer #25050, Mental Health & Addiction Services Administration, 1.00 FTE Administrative Analyst is being reclassified to an Office Assistant Senior. Class/Comp reviewed the duties and responsibilities of this position and determined that the responsibilities as outlined in the position description best fit the criteria for

Office Assistant Senior (6002) rather than an Administrative Analyst (6033)

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

The position pay grade for Office Assistant Senior is \$16.70 (step 1) versus Administrative Analyst \$27.62 (step 6). This reclassification is effective April 19, 2010, the start date of the new employee. The current year fiscal impact is a reduction in permanent personnel charges of \$5,878, which will be reclassified as temporary services (60100) for training the incoming employee.

A budget amendment will be entered to adjust the FY11 program offer #25050 with the revised personnel charges.

**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).**  
N/A
- **What budgets are increased/decreased?**  
Permanent personnel expenses are reduced by \$5,878, while temporary personnel charges are increased by the same amount.
- **What do the changes accomplish?**  
Approval of a classification decision from Human Resources Class/Comp unit to reclassify the Administrative Analyst to Office Assistant Senior better reflects the 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 one 1.00 FTE position in MHASD from an Administrative Analyst to an Office Assistant Senior, 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

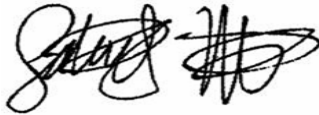
BUDGET MODIFICATION: DCHS - 32

### Required Signatures

Elected Official or  
Department/  
Agency Director:



Date: 4/14/2010



4/8/2010

Budget Analyst:

Date: \_\_\_\_\_

Department HR:

Date: \_\_\_\_\_

Countywide HR:

Date: \_\_\_\_\_