



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 8/20/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/20/15
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 8/4/15

Agenda Title: **BUDGET MODIFICATION # NOND-01-16: Reclassification of Legal Assistant 2 to Legal Assistant Sr in County Attorney's Office**

Requested Meeting Date: Next Available Time Needed: Consent Calendar

Department: 1000 - Nondepartmental - All Other Division: County Attorney's Office

Contact(s): Jenny Madkour (Shaun Coldwell)

Phone: 503-988-3138 Ext. 83138 I/O Address

Presenter Name(s) & Title(s): Consent Calendar

General Information

1. What action are you requesting from the Board?

Reclassification of a Legal Assistant 2 (NR) to Legal Assistant Sr (NR), as recommended by Clasification Compensation section on request #3026.

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 filled position within the County Attorney's Office is being submitted by the employee for reclassification from a Legal Assistant 2 (NR) (9003) to a Legal Assistant Senior (NR) (9004). The request is submitted as a result of increased need for litigation and trial support, shifting of staff responsibilities, significant changes and new additions of attorneys and office staff, increased training needs, and a goal of updating software. This position has seen an increase in responsibility for independent and technical litigation support, providing lead work, and a need for a subject matter expert for conducting research and providing technical support on new software systems.

The effective date of this reclassification is July 16, 2015. This change impacts program offer 10008.

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

The reclassification will result in an increase to salary and benefits of \$8,730, which is balanced by a reduction in the supplies budget. The insurance fund is increased by \$432 for increased benefits.

4. Explain any legal and/or policy issues involved.

None

5. Explain any citizen or other government participation.

None

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

The insurance fund is increased by \$432 in benefits.

7. What budgets are increased/decreased?

The County Attorney's budget is balanced within the program. The Insurance Benefits budget is increased by \$432.

8. What do the changes accomplish?

Reclassification of a position and a change in the job class number.

9. Do any personnel actions result from this budget modification?

Position reclassification.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

11. 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?

NA

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

NA

Required Signature

Elected Official or Marissa Madrigal /s/
Dept. Director:

Date: 8/4/2015

Budget Analyst: Christian Elkin /s/

Date: 7/30/2015

Department HR: Karin Lamberton /s/

Date: 8/3/2015

Countywide HR: Susan Mullett /s/

Date: 7/30/2015

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-01-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	10008-16	3500	10-01	0020	107001	60000 - Permanent	2,674,046	2,680,444	6,398	
2	10008-16	3500	10-01	0020	107001	60130 - Salary Related Expns	857,697	859,597	1,900	
3	10008-16	3500	10-01	0020	107001	60140 - Insurance Benefits	534,298	534,730	432	
4	10008-16	3500	10-01	0020	107001	60240 - Supplies	23,817	15,087	(8,730)	
3500 Total										0
10-01 Total										0
Program Offer Number 10008-16 Total										0
5	72020-16	3500	72-80	0020	705200	50316 - Svc Rmb Med/Dental	0	(432)	(432)	
6	72020-16	3500	72-80	0020	705200	60330 - Claims Paid	0	432	432	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-01-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702257	9003	Legal Assistant 2/NR	61023	3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
702257	9004	Legal Assistant, SR/NR	61023	3500	107001	1.00	62,000	18,408	18,337	98,745
Total Annualized Changes:						0.00	\$6,398	\$1,900	\$432	\$8,730

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702257	9003	Legal Assistant 2/NR	61023	3500	107001	(1.00)	(55,602)	(16,508)	(17,905)	(90,015)
702257	9004	Legal Assistant, SR/NR	61023	3500	107001	1.00	62,000	18,408	18,337	98,745
Total Current FY Changes:						0.00	\$6,398	\$1,900	\$432	\$8,730