



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 12/9/10
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/09/2010
Agenda Item #: C-1
Est. Start Time: 9:30 am

BUDGET MODIFICATION: DCM - 08

Agenda Title:	BUDGET MODIFICATION DCM-08 Reclassifying an A&T Technician 1 to an A &T Technician 2 as Determined by Central Human Resources Class Comp Unit.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>December 9, 2010</u>	Amount of Time Needed:	<u>Consent Calendar</u>
Department:	<u>County Management</u>	Division:	<u>DART</u>
Contact(s):	<u>Deb Anderson, Mike Waddell</u>		
Phone:	<u>988-6355</u>	Ext.	<u>86355</u>
		I/O Address:	<u>503/1</u>
Presenter Name(s) & Title(s):	<u>N/A Consent</u>		

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCM-08 reclassifying an A&T Technician 1 to an A&T Technician 2 in the Division of Assessment, Recording & Taxation (DART).

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 modification reflects a Class/Comp decision on a reclassification request initiated by management. Class/Comp reviewed the submitted job duties and description and concluded that A&T Technician 2 was the best fit for the position. The reclassification is effective November 15, 2010. This change impacts program offers 72037 Customer Service and 72038 County Clerk Functions.

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

Personnel costs will increase by \$339 and offset by a reduction in supplies. The pay scale for an

**Budget Modification APR
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A&T Technician 1 is (\$35,559 - \$43,785) while the pay scale for an A&T Technician 2 is (\$38,920 - \$47,836) Personnel costs will increase over time and will be absorbed within the DARTS budget.

Service reimbursement from the General Fund to the Risk fund increases by \$20.

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?**

N/A

- **What do the changes accomplish?**

Approval of classification decision form Human Resources Class/Comp unit that best reflects the duties of this position.

- **Do any personnel actions result from this budget modification? Explain.**

Reclassification of an A&T Technician 1 to an A&T Technician 2

- **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

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>
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ATTACHMENT B

BUDGET MODIFICATION: DCM - 08

Required Signatures

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

Mindy Harris

Date: 11/22/10 10

Budget Analyst:

Date:

Department HR:

Date:

Countywide HR:

A. Busby

Date: Nov 22, 2010

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Budget Modification ID: **DCM-08****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: 2011

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	72-30	1000	72037	20		706209		60000	423,224	423,404	180		Permanent
2	72-30	1000	72037	20		706209		60130	130,613	130,671	58		Salary Related
3	72-30	1000	72037	20		706209		60140	158,077	158,092	15		Insurance
4	72-30	1000	72037	20		706209		60240	6,500	6,247	(253)		Supplies
5													
6	72-30	1000	72038	20		706207		60000	54,863	54,924	61		Permanent
7	72-30	1000	72038	20		706207		60130	16,954	16,974	20		Salary Related
8	72-30	1000	72038	20		706207		60140	20,726	20,731	5		Insurance
9	72-30	1000	72038	20		706207		60240	825	739	(86)		Supplies
10													
11	72-10	3500		20		705210		50316		(20)	(20)		Svc Reim to Risk Fund
12	72-10	3500		20		705210		60330		20	20		Claims Paid
13													
14													
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