



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

### Board Clerk Use Only

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

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

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

**Agenda Title: BUDGET MODIFICATION # DCA-11-16: Reclass an Operations Supervisor to Program Supervisor in Program Offers 78002-16 & 78042-16**

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** Consent Calendar

**Department:** 78 - County Assets **Division:** Distribution Services

**Contact(s):** Lisa Whedon and Deirdre Mahoney-Clark

**Phone:** 988-7580 **Ext.** 87580 **I/O Address** 503/4

**Presenter Name(s) & Title(s):** N/A

## General Information

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

The department of County Assets is requesting board approval of budget modification DCA-11-16 reclassifying an Operations Supervisor to Program Supervisor position 703921.

### 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 Class/Comp decision #3174; a reclassification request initiated by management. This reclassification from an Operations Supervisor to a Program Supervisor is a result of a gradual assumption of duties and responsibilities that has occurred since July 2014. Significant business changes have impacted this position and its duties and responsibilities to the County's Motor Pool Program and Distribution Services. Duties and responsibilities that were added to this position include development of strategies and methods, financial management; client needs assessment, mail/postal and logistical subject matter expert, development and administration of the program's budget, and evaluation and management of the workforce. An analysis of the Operations Supervisor, Operations Administrator, Program Specialist Senior, and Program Supervisor classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Program Supervisor (9361).

The program offers affected are 78002-16 & 78042-16.

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

Personnel expenses are expected to remain budget neutral for FY16. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step increases. The financial impact of the new classification will be funded within the ongoing department's budget.

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

n/a

**5. Explain any citizen or other government participation.**

n/a

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**Budget Modification**

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**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).**

n/a

**7. What budgets are increased/decreased?**

n/a

**8. What do the changes accomplish?**

Approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of an Operations Supervisor to a Program Supervisor.

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

n/a

**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?**

n/a

**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)?**

n/a

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

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

**Budget Analyst:** \_\_\_\_\_

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

**Department HR:** \_\_\_\_\_

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

**Countywide HR:** \_\_\_\_\_

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