



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 9/23/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/23/2010

Agenda Item #: C-1

Est. Start Time: 9:30 am

BUDGET MODIFICATION: NOND - 04

Agenda Title: BUDGET MODIFICATION # NOND-04, reclassifying one position in Information Technology

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>September 23, 2010</u> | Amount of Time Needed: | <u>N/A (Consent)</u> |
| Department: | <u>Nondepartmental</u> | Division: | <u>Information Technology</u> |
| Contact(s): | <u>Richard Martinez</u> | | |
| Phone: | <u>(503) 988-4528</u> | Ext. | <u>84528</u> |
| I/O Address: | <u>503/4</u> | | |
| Presenter Name(s) & Title(s): | <u>N/A</u> | | |

General Information

1. What action are you requesting from the Board?

Information Technology is requesting Board approval of a budget modification authorizing the reclassification of one position.

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.

Information Technology (IT) requests Board approval of a reclassification request for the following position.

| Position Title (Old) | Position Title (New) | Position Number | FTE |
|-----------------------|----------------------|-----------------|---------------|
| Procurement Associate | Procurement Analyst | 703311 | No FTE Change |

Information Technology requested the Central Class Compensation Unit to examine the duties of this position. The Central Class Compensation Unit approved the classification changes noted

**Budget Modification APR
Submit to Board Clerk**

above. Position 703311 is budgeted for FY 2011 in Program Offer 79002 – Project and Portfolio Management.

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

The reclassification request is being accomplished within current resources for FY 2011. Ongoing expenses for this position will be recovered via standard service rates.

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

The reclassifications, for which approval is sought in this request, have been reviewed by the Human Resources Division.

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?**

Reclassification of one position.

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

- **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> |
|---|

ATTACHMENT B

BUDGET MODIFICATION: NOND - 04

Required Signatures

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



Sherry Swackhamer

Date: 8/30/10

Budget Analyst:



Julie Neburka

Date: 8/30/10

Department HR:

Date: _____

Countywide HR:

Date: _____

**Budget Modification APR
Submit to Board Clerk**

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

| | | | | | | | ANNUALIZED | | | |
|------|-------|--------|-----------|--------------------------|-----------------|--------|------------|----------|----------|----------|
| Fund | Job # | HR Org | CC/WBS/IO | Position Title | Position Number | FTE | BASE PAY | FRINGE | INSUR | TOTAL |
| 3503 | 6115 | 61307 | 709105 | Procurement Associate | 703311 | (1.00) | (47,340) | (15,381) | (16,511) | (79,232) |
| 3503 | 6112 | 61307 | 709105 | Procurement Analyst | 703311 | 1.00 | 47,835 | 15,381 | 16,549 | 79,765 |
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| | | | | TOTAL ANNUALIZED CHANGES | | 0.00 | 495 | 0 | 38 | 533 |

Hourly Difference Calc

2088 hrs
 22.46
 21.81
 0.65 hourly increase

 1,358.00 Annual Salary Increase
 0.3249
 442.00 Annual Fringe Increase
 0.075
 102.00 Annual Insurance Increase

New Rate All Year Calc

2088 hrs
 22.46 new rate
 46,897.00 annual
 0.02
 47,835.00 with COLA
 495.00
 0.3249
 161.00
 0.075
 38.00

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

| | | | | | | | CURRENT YEAR | | | |
|------|-------|--------|-----------|--------------------------|-----------------|--------|--------------|----------|----------|----------|
| Fund | Job # | HR Org | CC/WBS/IO | Position Title | Position Number | FTE | BASE PAY | FRINGE | INSUR | TOTAL |
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| | | | | TOTAL CURRENT FY CHANGES | | 0.00 | 495 | 0 | 38 | 533 |