



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 11/7/2013
Agenda Item #: C.1
Est. Start Time: 9:30 AM
Date Submitted: 10/31/2013

BUDGET MODIFICATION Nond-02 Reclassifying three positions in the Office of Sustainability as determined by Central Human Resources Classification Compensation unit.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Next Available
Department: Nondepartmental
Contact(s): Julie Neburka
Phone: 988-7580 Ext. 87580 I/O Address: 503/4
Time Needed: Consent
Division: Sustainability
Presenter Name(s) & Title(s): N/A

General Information

1. What action are you requesting from the Board?

The Office of Sustainability is requesting board approval of budget modification Nond-02 reclassifying three positions in the Office of Sustainability.

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 classification request initiated by the new director hired this last April to review all of positions in the program. Class/Comp reviewed the submitted job duties and descriptions and concluded that three of the four positions warranted a change in job classification from Program Specialist to Program Specialist Senior. The change impacts program offer 10018A Office of Sustainability.

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

Personnel costs increase by \$21,863 (\$23,966 on going). Grant supply expenses are decreased by \$19,568 and professional services by \$2,295. Service reimbursement to the Risk fund increases by \$1,087.

The grant supporting the increased costs of these positions is expected to be one-time-only. To accommodate these changes within available resources, the vacant position will be recruited for 32 hours per week, or 0.8 FTE.

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

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 three classification decisions from Central Human Resources Classification Compensation unit that best reflects the duties of the positions.

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

Yes, reclassifies three Program Specialist positions to Program Specialist Senior positions.

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:**

Kimberly Powe \s\

Date: 10/16/13

Budget Analyst:

Christian Elkin \s\

Date: 10/23/13

Department HR:

Date:

Countywide HR: _____ **Date:** _____

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."