



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 03/25/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 11/17/11
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>11/17/11</u>
Agenda Item #:	<u>C.2</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>11/2/11</u>

BUDGET MODIFICATION:DCM-05

Agenda Title:	BUDGET MODIFICATION DCM-05 Reclassifying four positions as determined by Central Human Resources Classification Compensation 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>11/17/11</u>	Amount of Time Needed:	<u>Consent Calendar</u>
Department:	<u>County Management</u>	Division:	<u>DART</u>
Contact(s):	<u>Julie Neburka</u>		
Phone:	<u>988-3312</u>	Ext.	<u>27351</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?

The department is requesting approval of budget modification DCM-05 reclassifying four positions in 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 three reclassification requests initiated by management. Class/Comp reviewed the submitted job duties and description and concluded Property Appraiser 2 was the best fit for the vacant positions.

The other change is a housekeeping action regarding a position job classification that was incorrectly identified in the adopted budget and this action corrects the oversight.

This modification impacts program offers 72046 DART Commercial Property Appraisal and 72047 DART Residential Property Appraisal.

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

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

Personnel costs decrease by \$2,811 with a like increase in supplies in the current year. Personnel costs will increase over time and will be absorbed with in the division budget. Service reimbursement from the General Fund to the Risk Fund decreases by \$173.

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?**

DART personnel budget decreases by \$2,811 while supply expenses increase by a like amount.

- **What do the changes accomplish?**

Approval of classification decisions from Human Resources Class/Comp unit that best reflects the duties of the positions and corrects a budgetary oversight regarding the correct job classification of an existing position.

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

Three vacant Property Appraiser 1 positions are reclassified to Property Appraiser 2. A Property Appraiser 2 position is corrected to Industrial Appraiser.

- **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION:DCM -05

Required Signatures

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



Date:

Karyne Kieta

11.2.11

Budget Analyst:



Date:

Julie Neburka

11/2/11

Department HR:

Date:

Countywide HR:

Date:

Budget Modification ID: **DCM-05**

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: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	72-30	1000	72047	20		706405		60000	1,505,448	1,473,763	(31,685)		Permanent
2	72-30	1000	72047	20		706405		60130	453,120	443,900	(9,220)		Salary Related
3	72-30	1000	72047	20		706405		60140	484,213	472,176	(12,037)		Insurance
4													
5	72-30	1000	72046	20		706403		60000	887,851	917,492	29,641		Permanent
6	72-30	1000	72046	20		706403		60130	268,470	277,096	8,626		Salary Related
7	72-30	1000	72046	20		706403		60140	283,169	295,033	11,864		Insurance
8	72-30	1000	72046	20		706403		60240	2,000	4,811	2,811		Supplies
9													
10	72-10	3500		20		705210		50316		173	173		Svc Reim to Risk Fund
11	72-10	3500		20		705210		60330		(173)	(173)		Claims Paid
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