



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-02-16: Reclassification of a Program Communications Specialist to a Program Communications Coordinator

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 78 - County Assets **Division:** Information Technology

Contact(s): Lisa Whedon and Chris Brower

Phone: 988-7580 **Ext.** _____ **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 is requesting board approval of budget modification DCA-02-16, reclassifying a Program Communications Specialist to a Program Communications Coordinator.

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 request is an extension of the FY15 budget modification, DCA-14-15, which was approved by the Board on June 18, 2015, carried into fiscal year 16. This modification reflects a Class/Comp decision (#2877); a reclassification request initiated by management. This request is the result of a change to a more strategic approach to improve public facing web content over the past eight months. This position is responsible for leading the countywide community of practice around web content management by promoting concepts of governance, usability, analytics, plain language, accessibility, and search engine optimization among county web maintainers, as well as creating and leading the implementation of a department's or division's strategic communication plan using web based applications and other media/digital publishing tools. Program offer affected is 78033-16.

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

Personnel expenses are expected to increase \$5,119 for FY16. This will be offset by a decrease in the supplies budget. Ongoing, the annual fiscal impact will be an increase of about \$6,000.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

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?

Updating the position in FY16 to reflect the actions taken by the Board in late FY15, and 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 a Program Communications Specialist to a Program Communications Coordinator.

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

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____