



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 12/20/12  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 12/20/12  
Agenda Item #: C.3  
Est. Start Time: 9:30 am  
Date Submitted: 12/5/12

**BUDGET MODIFICATION # DCS-03 Reclassifying a Program Specialist Position  
to an Program Coordinator as Determined by the Class/Comp Unit of Central  
Agenda Title: Human Resources**

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations)  
please use the APR short form.*

Requested Meeting Date: December 20, 2012 Time Needed: Consent  
Department: Community Services Division: Animal Services  
Contact(s): Jerry Elliott  
Phone: 503.988.4624 Ext. 84624 I/O Address: 455/2/224  
Presenter Name(s) & Title(s): N/A

## General Information

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

The Department is requesting the Board approve a budget modification for the reclassification of a Program Specialist to a Program Coordinator in the Animal Services division as determined by the Class/Comp Unit of Central Human Resources.

### 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 is a new position in the FY13 Adopted Budget. It appears in the budget as a Program Specialist. The job description was submitted to the Class/Comp unit of Central Human Resources to determine the appropriate classification of this new position. It was determined that it best fit the Program Coordinator classification. This budget modification will change the budget to correctly classify this position.

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

No impact in the current fiscal year since the salary ranges of the two positions are the same.

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

None

5. Explain any citizen and/or other government participation that has or will take place.

None

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**Budget Modification**

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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).

None

- What budgets are increased/decreased?

None, the salary ranges are the same for the old and new positions.

- What do the changes accomplish?

This budget modification implements the results of the position classification as determined by the Class/Comp unit of Central Human Resources

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

A person will be hired into this new position.

- 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)?

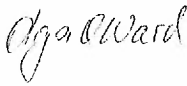
N/A

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| <p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p> |
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**Required Signature**

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|---|---|-----------------------------|
| <b>Elected Official<br/>or Dept Director:</b> | <u>Jerry Elliott /s/</u>  | <b>Date:</b> <u>12/3/12</u> |
| <b>Budget Analyst:</b>                        | <u>Ching Hay</u>  | <b>Date:</b> <u>12/3/12</u> |
|   |  | <u>12/4/2012</u>            |
| <b>Countywide HR:</b>                         | <u></u>   | <b>Date:</b> <u></u>        |

**ANNUALIZED PERSONNEL CHANGE**Change 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    |
| 1000                     | 6021  | 61339  | 905130    | Program Specialist  | 715628          | (1.00) | (49,903)   | (14,522) | (18,519) | (82,943) |
| 1000                     | 6022  | 61339  | 905130    | Program Coordinator | 715628          | 1.00   | 49,903     | 14,522   | 18,519   | 82,943   |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
|                          |       |        |           |                     |                 |        |            |          |          | 0        |
| TOTAL ANNUALIZED CHANGES |       |        |           |                     |                 | 0.00   | 0          | 0        | 0        | 0        |

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate 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     |
| 1000                     | 9146  | 61777  | 905130    | Principal Planner | 706523          | (1.00) | (73,460)     | (22,552) | (20,580) | (116,592) |
| 1000                     | 6022  | 61777  | 905130    | Planner/Senior    | 706523          | 1.00   | 73,460       | 22,552   | 20,580   | 116,592   |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
|                          |       |        |           |                   |                 |        |              |          |          | 0         |
| TOTAL CURRENT FY CHANGES |       |        |           |                   |                 | 0.00   | 0            | 0        | 0        | 0         |