



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 # DCM-07-17: Reclassification of two new positions in DCM Business Services: Finance Specialist 1 and 2 (.5 FTE)

Requested Meeting Date: _____ Time Needed: _____

Department: 72 - County Management Division: _____

Contact(s): Debra Anderson, Travis Graves and Michael Vaughn

Phone: 503-988-6355 Ext. 86355 I/O Address 503/2

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

Approval of reclassification of #3523 and #3424, as recommended by the Class Comp section of Central HR. An Office Assistant 2 is being reclassified to a Finance Specialist 1, and a 0.5 FTE Finance Specialist 1 is being reclassified to a .50 FTE Finance Specialist 2 in the Business Services section of Department of County Management with an effective date of August 25, 2016.

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.

For reclass #3523: This new FY17 position within DCM Business Services was adopted as an Office Assistant 2, and is submitted for classification to Finance Specialist 1. This position performs routine business services on behalf of all DCM divisions and programs, including accounts payable, travel and training support, mileage reimbursements, and budget development support.

For reclass #3524: This new FY17 position within DCM Business Services was adopted as a Finance Specialist 1 and is submitted for classification to Finance Specialist 2. This position performs complex financial duties on behalf of all DCM divisions and programs, including travel and training coordination, analytics and financial forecasting, auditing and reconciliation, and business process tracking and reporting.

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

This action will increase the salary and benefits for position 718043 by \$14,690 and move the position from Program Offer #72028-17 to Program Offer #72023-17. The increase will be covered with an offsetting decrease to the budgeted supplies. The current top step of the new classification is 34% higher than the current classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

This action will increase the salary and benefits for position 718040 by \$4,510 in Program Offer #72023-17. The increase will be covered with an offsetting decrease to the budgeted supplies. The current top step of the new classification is 16% higher than the current classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

These two reclassification's increase the Risk Fund by \$1,009.

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

None

5. Explain any citizen or other government participation.

None

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).

Risk Fund increased by \$1,009 due to personnel budget changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$1,009.

8. What do the changes accomplish?

Reclassification.

9. Do any personnel actions result from this budget modification?

NA

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

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?

NA

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)?

NA

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____