



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C. 13 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: C.13
Est. Start Time: 9:30 am
Date Submitted: 9/28/15

Agenda Title: BUDGET MODIFICATION # NOND-04-16: Reclassifying a 1.00 Staff Assistant to a Program Manager 1 in the Office of Emergency Management

Requested Meeting Date: 10/8/15 **Time Needed:** N/A Consent

Department: 1000 - Nondepartmental - All Other **Division:** Office of Emergency Management

Contact(s): Christian Elkin - Principal Budget Analyst

Phone: 503.988.7689 **Ext.** 87689 **I/O Address** 503/5

Presenter Name(s) & Title(s): N/A - Consent agenda

General Information

1. What action are you requesting from the Board?

The Office of Emergency Management requests approval of a budget modification to reclassify a 1.00 FTE Staff Assistant to a 1.00 Program Manager 1 as approved by Central Human Resources Class/Comp unit.

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.

Reclassification of a vacant Staff Assistant to a Program Manager 1 was approved for recommendation to the Board of County Commissioners by the Central Human Resources Class/Comp unit. The position is responsible for planning, organizing, directing, and integrating daily operations. The position performs the duties of the director in their absence. The budget modification impacts program offer 10012A Office of Emergency Management.

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

The budget modification is budget neutral as the positions have the same salary.

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?

Approval of a classification decision from Central Human Resources Class/Comp unit.

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

No, the position is vacant.

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:** Marissa Madrigal /s/

Date: 09/28/2015

Budget Analyst: Christian Elkin /s/

Date: 09/28/2015

Department HR: N/A

Date: _____

Countywide HR: Patsy Moushey

Date: 09/28/2015

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-04-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	10012A-16	1000			703001	60000 - Permanent	385,694	385,694	0	
2	10012A-16	1000			703001	60130 - Salary Related Expns	117,244	117,244	0	
3	10012A-16	1000			703001	60140 - Insurance Benefits	95,535	95,535	0	
1000 Total										0
4	10012A-16	20740			EMPG 2015 DRAWS	60000 - Permanent	265,932	265,932	0	
5	10012A-16	20740			EMPG 2015 DRAWS	60130 - Salary Related Expns	81,188	81,188	0	
6	10012A-16	20740			EMPG 2015 DRAWS	60140 - Insurance Benefits	64,652	64,652	0	
20740 Total										0
Total										0
Program Offer Number 10012A-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-04-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714303	9400	Staff Assistant		1000	703001	(0.70)	(60,833)	(17,453)	(14,013)	(92,299)
714303	9400	Staff Assistant		20740	EMPG 2015 DRAWS	(0.30)	(26,071)	(7,480)	(6,005)	(39,556)
714303	9615	Program Manager 1		1000	703001	0.70	45,323	13,456	12,966	71,745
714303	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.30	19,424	5,767	5,557	30,748
Total Annualized Changes:						0.00	(\$22,157)	(\$5,710)	(\$1,495)	(\$29,362)

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
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714303	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.30	19,424	5,767	5,557	30,748
Total Current FY Changes:						0.00	(\$22,157)	(\$5,710)	(\$1,495)	(\$29,362)