



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-06-17: DCM: Strategic Capital Asset Planning reclass Budget Analyst to Budget Analyst Sr. (NR)

Requested Meeting Date: _____

Time Needed: _____

Department: 72 - County Management

Division: Strategic Capital Asset Planning

Contact(s): Debra Anderson and Peggidy Yates

Phone: 503-988-6355 **Ext.** 86355 **I/O Address** 503/5

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification of #3453, as recommended by the Class Comp section of Central HR. A Budget Analyst position is being reclassified to a Budget Analyst Senior (NR) in the Strategic Capital Asset Planning division of DCM with an effective date of August 1, 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.

This vacant position within Strategic Capital Planning in the Department of County Management is submitted for reclassification from Budget Analyst (6026) to Budget Analyst Senior (9730). This vacant position had not been filled during the last fiscal year as the department continued to determine their business need. The position will report directly to the Strategic Capital Planning Director in providing advanced level financial analysis, strategic planning, and policy and procedure evaluation related to the development, maintenance and assessment of the Countywide strategic capital plan, the capital improvement plan and the annual capital budget. In the interim, beginning in FY16, this vacant position has been under-filled with temporary staff to support the Director in establishing the new office, scheduling, tracking and coordinating communications, preliminary research/analysis, drafting meeting minutes, etc.

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

This action will decrease the salary and benefits for this position by \$1,127 in Program Offer #72013-17. The decrease will be covered with an offsetting increase to the budgeted supplies. The current top step of the new classification is 19.3% 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. Risk Fund is decreased by \$88.

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 reduced by \$88 due to personnel budget changes.

7. What budgets are increased/decreased?

The Risk Fund decreases by \$88

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: _____