



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 9/18/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/18/14
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 8/27/14

Agenda Title: **BUDGET MODIFICATION # DCM-04-15: Reclassifying GIS Cartographer Sr to GIS Cartographer in DART GIS/Cartography Program**

Requested Meeting Date: Sept. 18, 2014

Time Needed: Consent

Department: 72 - County Management

Division: DART GIS/Cartography

Contact(s): Randy Walruff

Phone: 503-988-4668

Ext. x84668 I/O Address _____

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 DCM-04-15, reclassifying a GIS Cartographer Senior to GIS Cartographer in DART GIS/Cartography Program (72028).

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 modification reflects a Class/Comp decision on Request #2560. DART is reorganizing in order to better align staffing guidelines as required by the Oregon Department of Revenue, utilize existing positions more effectively, adjust to increasingly technological change, meet span of control standards, and address succession planning, and risk litigation. This position is filled at this time.

The change impacts program offer 72028-15. This reclassification has been approved by the Class Comp section with an effective date of 7/23/2014.

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

There is a net savings in personnel of \$9,273, to be reallocated to supplies for this reclassification.

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).

No change in revenue.

7. What budgets are increased/decreased?

There is a savings of \$9,273 in personnel costs, which will be reallocated to supplies for this reclassification.

8. What do the changes accomplish?

This action will reclassify a position, according to the decision from Central Human Resources Classification Compensation Unit that best reflects the duties of this position.

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

Reclassification of a reclassifying a a GIS Cartographer Senior to GIS Cartographer in DART GIS/Cartography Program - program offer 72028-15.

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:** Mike Jaspin for Karyne Kieta /s/

Date: 8/26/14

Budget Analyst: Ching Hay /s/

Date: 8/27/14

Department HR: Susan Giesbrecht /s/

Date: 8/26/14

Countywide HR: Karie Miller /s/

Date: 8/22/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-04-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(65,986,121)	486	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,989,678	(486)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	72028-15	1000	72-30	0020	706202	60000 - Permanent	264,930	258,230	(6,699)	
4	72028-15	1000	72-30	0020	706202	60130 - Salary Related Expns	84,944	82,857	(2,088)	
5	72028-15	1000	72-30	0020	706202	60140 - Insurance Benefits	80,061	79,575	(486)	
6	72028-15	1000	72-30	0020	706202	60240 - Supplies	4,500	13,773	9,273	
1000 Total										0
72-30 Total										0
Program Offer Number 72028-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-04-15

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
706528	6081	GIS Cartographer	66231	1000	706202	1.00	42,126	13,126	17,206	72,459
706528	6082	GIS Cartographer/Sr	66231	1000	706202	(1.00)	(48,826)	(15,214)	(17,692)	(81,731)
Total Annualized Changes:						0.00	(\$6,699)	(\$2,088)	(\$486)	(\$9,273)

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706528	6081	GIS Cartographer	66231	1000	706202	1.00	42,126	13,126	17,206	72,459
706528	6082	GIS Cartographer/Sr	66231	1000	706202	(1.00)	(48,826)	(15,214)	(17,692)	(81,731)
Total Current FY Changes:						0.00	(\$6,699)	(\$2,088)	(\$486)	(\$9,273)