



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 2/19/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/19/15
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 2/3/15

Agenda Title: BUDGET MODIFICATION # DCM-10-15: Reclassifying a Division Director 1 to a Deputy County Assessor in DART Administration

Requested Meeting Date: February 19, 2015 Time Needed: Consent calendar

Department: 72 - County Management Division: Division of Assessment, Recording & Taxation

Contact(s): Randy Walruff (Shaun Coldwell)

Phone: 503-988-4668 Ext. I/O Address 503/1

Presenter Name(s) & Title(s): Not applicable

General Information

1. What action are you requesting from the Board?

The department is requesting Board approval of budget modification DCM-10-15 reclassifying a Division Director 1 to a Deputy County Assessor.

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 a classification request initiated by management (request# 2512). This is a new position in the FY 2015 adopted budget. The duties of this new position have been evaluated and best reside under the new non-represented classification-Deputy County Assessor. This position will support and assist the County Assessor with budget and financial management, employee performance management and training, strategic and tactical planning, technology and information systems improvements, program measurements and evaluations, policy development and implementation, and internal and external communications. The position reports directly to the County Assessor and is currently vacant.

The changes impact program offer 72023-15 Division of Assessment, Recording & Taxation Administration

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

This position is funded within existing resources (100% in General Fund). Personnel cost changes have already been budgeted so the reclass is budget neutral.

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

NA

5. Explain any citizen or other government participation.

NA

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).

Personnel costs have already been budgeted in program offer 72023-15 Division of Assessment, Recording & Taxation Administration to accommodate the new position.

7. What budgets are increased/decreased?

No budget changes, this action is a position reclassification only.

8. What do the changes accomplish?

No budget changes, this action is a position reclassification only.

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

Reclassifying a Division Director 1 to a Deputy County Assessor.

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:** Karyne Kieta /s/

Date: 1/30/15

Budget Analyst: Ching Hay /s/

Date: 2/3/15

Department HR: Patsy Moushey /s/

Date: 1/29/15

Countywide HR: Susan Mullett /s/

Date: 1/29/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-10-15

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	72023-15	1000	72-30	0020	706201	60000 - Permanent	510,409	510,409	0	
2	72023-15	1000	72-30	0020	706201	60130 - Salary Related Expns	168,338	168,338	0	
3	72023-15	1000	72-30	0020	706201	60140 - Insurance Benefits	121,916	121,916	0	
1000 Total										0
72-30 Total										0
Program Offer Number 72023-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-10-15

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
716666	9601	Division Director 1		1000	706201	(1.00)	(78,366)	(25,202)	(19,833)	(123,402)
716666	9618	Deputy County Assessor		1000	706201	1.00	78,366	25,202	19,833	123,402
Total Annualized Changes:						0.00	\$0	\$0	\$0	\$0

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
716666	9601	Division Director 1		1000	706201	(1.00)	(78,366)	(25,202)	(19,833)	(123,402)
716666	9618	Deputy County Assessor		1000	706201	1.00	78,366	25,202	19,833	123,402
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0