



# 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-10-17: Reclassification from Deputy Director to Budget Director

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** N/A Consent

**Department:** 72 - County Management **Division:** Central Budget Office

**Contact(s):** Michael Jaspin

**Phone:** 503-988-7696 **Ext.** 87696 **I/O Address** 503/531

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

## General Information

### 1. What action are you requesting from the Board?

Approval of reclassification request #3536, as recommended by the Class Comp section of Central HR. Reclassifying position 706083 from Deputy Director (JCN 9619) to Budget Director (JCN 9808) in the Department of County Management (DCM), Central Budget Office.

### 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 the Budget Office in DCM is submitted for a reclassification from a Deputy Director to Budget Director due to reorganization. The position for the top position in the Budget Office has been classified as both Deputy Director and Finance Manager Senior positions. A separate study was completed before this reclassification request was authorized and the outcome resulted in creation of a separate stand alone classification. The Budget Director classification is responsible for the administration of the budget functions and activities and is responsible for planning for the long-term financial stability for the county. This position leads the budget process overseeing a \$1.9 billion dollar budget with 34 funds and works closely with the Multnomah Chair's Office in determining the budget strategy.

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

This action will decrease the salary and benefits of the position by \$155 for fiscal year 2017. The decrease is offset with a corresponding \$155 increase to the Supplies Budget in program offer

72001-17. The current top step of the new classification is under 1% below the top step of the current classification. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

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

None

**5. Explain any citizen or other government participation.**

None

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**Budget Modification**

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**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 is decreased by \$8 due to personnel budget changes.

**7. What budgets are increased/decreased?**

The Risk Fund decreases by \$8.

**8. What do the changes accomplish?**

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

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

N/A

**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)?**

NA

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_